

**FINAL BUDGET MAIN EXPENDITURE GROUP SUMMARY**

Components of the Welsh Budget									
£'000									
MAIN EXPENDITURE GROUP	2007-08			2008-09			2009-10		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Departmental Expenditure Limits									
Health and Social Services	5,140,224	315,754	5,455,978	5,140,160	315,754	5,455,914	5,140,330	315,754	5,456,084
Local Government	3,970,839	21,500	3,992,339	3,971,129	21,500	3,992,629	3,971,129	21,500	3,992,629
Social Justice and Regeneration	244,858	397,571	642,429	244,903	397,571	642,474	245,003	397,571	642,574
Environment, Planning and Countryside	271,111	74,648	345,759	268,505	74,640	343,145	268,545	74,640	343,185
Enterprise, Innovation and Networks	701,995	466,568	1,168,563	702,050	466,568	1,168,618	702,055	466,568	1,168,623
Education, Lifelong Learning and Skills	1,499,051	202,151	1,701,202	1,491,122	202,151	1,693,273	1,491,162	202,151	1,693,313
Culture, Welsh Language and Sport	120,015	14,251	134,266	120,015	14,251	134,266	120,020	14,251	134,271
Central Administration	305,273	29,633	334,906	291,631	15,033	306,664	291,631	15,033	306,664
Other Ministerial Services	7,427	0	7,427	7,110	0	7,110	6,750	0	6,750
Public Services and Performance	58,627	445	59,072	58,627	445	59,072	58,627	445	59,072
<b>Total MEG Allocations</b>	<b>12,319,420</b>	<b>1,522,521</b>	<b>13,841,941</b>	<b>12,295,252</b>	<b>1,507,913</b>	<b>13,803,165</b>	<b>12,295,252</b>	<b>1,507,913</b>	<b>13,803,165</b>

£'000

MAIN EXPENDITURE GROUP	2007-08			2008-09			2009-10		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Annually Managed Expenditure (1)									
Local Government	28,650	0	28,650	28,650	0	28,650	28,650	0	28,650
Social Justice and Regeneration	-78,071	0	-78,071	-78,071	0	-78,071	-78,071	0	-78,071
Enterprise, Innovation and Networks	333,000	0	333,000	333,000	0	333,000	333,000	0	333,000
Education, Lifelong Learning and Skills	240,801	0	240,801	29,950	0	29,950	29,950	0	29,950
Culture, Welsh Language and Sport	20,819	0	20,819	20,819	0	20,819	20,819	0	20,819
<b>Total Assembly AME</b>	<b>545,199</b>	<b>0</b>	<b>545,199</b>	<b>334,348</b>	<b>0</b>	<b>334,348</b>	<b>334,348</b>	<b>0</b>	<b>334,348</b>

<b>Assembly Total Managed Expenditure</b>	<b>12,864,619</b>	<b>1,522,521</b>	<b>14,387,140</b>	<b>12,629,600</b>	<b>1,507,913</b>	<b>14,137,513</b>	<b>12,629,600</b>	<b>1,507,913</b>	<b>14,137,513</b>
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(1). These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

HEALTH AND SOCIAL SERVICES MAIN EXPENDITURE GROUP (MEG)											
REVENUE BUDGET - Departmental Expenditure Limit											£'000
BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
0020	LHBs, Trusts and Central Budgets	3,569,639	3,723,894	202,354	3,926,248	3,723,894	199,354	3,923,248	3,723,894	199,354	3,923,248
0040	LHBs, Trusts and Central Budgets - Revenue Receipts	-35,743	-30,208		-30,208	-30,208		-30,208	-30,208		-30,208
0100	LHB and Trust Depreciation, Cost of Capital and Provisions	109,565	109,565		109,565	109,565		109,565	109,565		109,565
0120	Depreciation Double Count for Capital Expenditure	-106,626	-106,626		-106,626	-106,626		-106,626	-106,626		-106,626
0180	Payments to Contractors	668,802	679,602	-83,424	596,178	679,602	-83,424	596,178	679,602	-83,424	596,178
0200	FHS Income	-27,952	-27,952		-27,952	-27,952		-27,952	-27,952		-27,952
0681	Wanless Review Implementation	0	42,000	-15,000	27,000	42,000	-15,000	27,000	42,000	-15,000	27,000
0682	Other Health Central Budgets	89,404	101,471	1,279	102,750	101,471	1,279	102,750	101,471	1,479	102,950
	<b>NHS Allocations</b>	<b>4,267,089</b>	<b>4,491,746</b>	<b>105,209</b>	<b>4,596,955</b>	<b>4,491,746</b>	<b>102,209</b>	<b>4,593,955</b>	<b>4,491,746</b>	<b>102,409</b>	<b>4,594,155</b>
0140	Education and Training	188,030	193,036	-357	192,679	193,036	-357	192,679	193,036	-357	192,679
0185	Workforce Development Central Budgets	108,174	120,391	-23,474	96,917	120,391	-23,474	96,917	120,391	-23,474	96,917
0582	Care Council for Wales - Revenue	8,620	8,620	1,447	10,067	8,620	1,387	10,007	8,620	1,357	9,977
0820	Care Council for Wales Cost of Capital and Depreciation	38	38		38	38		38	38		38
	<b>Workforce Development</b>	<b>304,862</b>	<b>322,085</b>	<b>-22,384</b>	<b>299,701</b>	<b>322,085</b>	<b>-22,444</b>	<b>299,641</b>	<b>322,085</b>	<b>-22,474</b>	<b>299,611</b>
0257	Information Central Budgets	29,237	29,237	991	30,228	29,237	991	30,228	29,237	991	30,228
	<b>Information</b>	<b>29,237</b>	<b>29,237</b>	<b>991</b>	<b>30,228</b>	<b>29,237</b>	<b>991</b>	<b>30,228</b>	<b>29,237</b>	<b>991</b>	<b>30,228</b>
0260	Research and Development	23,893	25,729	1,661	27,390	25,729	1,661	27,390	25,729	1,661	27,390
0265	Patient Safety, Quality and Involvement	4,269	4,269	432	4,701	4,269	432	4,701	4,269	432	4,701
	<b>Quality and Patient Safety</b>	<b>28,162</b>	<b>29,998</b>	<b>2,093</b>	<b>32,091</b>	<b>29,998</b>	<b>2,093</b>	<b>32,091</b>	<b>29,998</b>	<b>2,093</b>	<b>32,091</b>
0255	Primary Care	17,925	22,399	-5,515	16,884	22,399	-5,515	16,884	22,399	-5,515	16,884
	<b>Primary Care</b>	<b>17,925</b>	<b>22,399</b>	<b>-5,515</b>	<b>16,884</b>	<b>22,399</b>	<b>-5,515</b>	<b>16,884</b>	<b>22,399</b>	<b>-5,515</b>	<b>16,884</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
0270	Mental Health	14,153	17,040	-5,988	11,052	17,040	-2,963	14,077	17,040	-2,963	14,077
	<b>Mental Health</b>	<b>14,153</b>	<b>17,040</b>	<b>-5,988</b>	<b>11,052</b>	<b>17,040</b>	<b>-2,963</b>	<b>14,077</b>	<b>17,040</b>	<b>-2,963</b>	<b>14,077</b>
0275	Chronic Diseases	982	998	80	1,078	998	80	1,078	998	80	1,078
	<b>Chronic Diseases</b>	<b>982</b>	<b>998</b>	<b>80</b>	<b>1,078</b>	<b>998</b>	<b>80</b>	<b>1,078</b>	<b>998</b>	<b>80</b>	<b>1,078</b>
0285	Cancer	3,393	4,703	155	4,858	4,703	155	4,858	4,703	155	4,858
0286	Hospice Support	0	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000
	<b>Cancer</b>	<b>3,393</b>	<b>4,703</b>	<b>2,155</b>	<b>6,858</b>	<b>4,703</b>	<b>2,155</b>	<b>6,858</b>	<b>4,703</b>	<b>2,155</b>	<b>6,858</b>
0295	Other Healthcare Conditions	4,940	4,978	-2,500	2,478	4,978	-2,500	2,478	4,978	-2,500	2,478
	<b>Other Healthcare</b>	<b>4,940</b>	<b>4,978</b>	<b>-2,500</b>	<b>2,478</b>	<b>4,978</b>	<b>-2,500</b>	<b>2,478</b>	<b>4,978</b>	<b>-2,500</b>	<b>2,478</b>
0297	Better Access	8,082	8,364	-5,997	2,367	8,364	-5,997	2,367	8,364	-5,997	2,367
	<b>Better Access</b>	<b>8,082</b>	<b>8,364</b>	<b>-5,997</b>	<b>2,367</b>	<b>8,364</b>	<b>-5,997</b>	<b>2,367</b>	<b>8,364</b>	<b>-5,997</b>	<b>2,367</b>
0230	Health Emergency Planning	2,277	2,287		2,287	2,287		2,287	2,287		2,287
0235	NPHS - ICDS Microbiology Services	6,395	6,516	399	6,915	6,516	399	6,915	6,516	399	6,915
0240	Public Health (including vaccines)	10,085	5,585	-20	5,565	5,585	-20	5,565	5,585	-20	5,565
0250	Wales Centre for Health	727	746	612	1,358	746	612	1,358	746	612	1,358
0280	Inequalities in Health Fund	6,923	7,100		7,100	7,100		7,100	7,100		7,100
0290	Health Challenge Wales	8,755	13,000		13,000	13,000		13,000	13,000		13,000
0300	Health Promotion	4,681	5,881	-2,000	3,881	5,881	-2,000	3,881	5,881	-2,000	3,881
0320	Tobacco Control	1,993	1,993		1,993	1,993		1,993	1,993		1,993
0380	Foods Standards Agency	2,852	2,852	-180	2,672	2,852	-180	2,672	2,852	-180	2,672
0385	Food and Nutrition in Schools	1,245	1,500		1,500	1,500		1,500	1,500		1,500
	<b>Prevention</b>	<b>45,933</b>	<b>47,460</b>	<b>-1,189</b>	<b>46,271</b>	<b>47,460</b>	<b>-1,189</b>	<b>46,271</b>	<b>47,460</b>	<b>-1,189</b>	<b>46,271</b>
0400	Welfare Food	9,000	9,000		9,000	9,000		9,000	9,000		9,000
0420	Grants in Support of Child and Family Services	2,599	2,650		2,650	2,650		2,650	2,650		2,650
0460	Services for Children	18,810	4,849	2,710	7,559	4,849	2,710	7,559	4,849	2,710	7,559
	<b>Children's Services</b>	<b>30,409</b>	<b>16,499</b>	<b>2,710</b>	<b>19,209</b>	<b>16,499</b>	<b>2,710</b>	<b>19,209</b>	<b>16,499</b>	<b>2,710</b>	<b>19,209</b>
0661	Older Persons Strategy	52,189	55,526	-51,000	4,526	55,526	-51,000	4,526	55,526	-51,000	4,526
	<b>Older People's Services</b>	<b>52,189</b>	<b>55,526</b>	<b>-51,000</b>	<b>4,526</b>	<b>55,526</b>	<b>-51,000</b>	<b>4,526</b>	<b>55,526</b>	<b>-51,000</b>	<b>4,526</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
0620	Community Services for Adults	38,919	39,552	-3,153	36,399	39,552	-3,182	36,370	39,552	-3,182	36,370
0680	Flexible Care and Joint Working	12,837	25,487	-11,500	13,987	25,487	-11,500	13,987	25,487	-11,500	13,987
0700	National Strategy for Carers	140	140	3,000	3,140	140	3,000	3,140	140	3,000	3,140
0750	Home Care Services	15,000	20,000	-3,000	17,000	20,000	-3,000	17,000	20,000	-3,000	17,000
	<b>Other Adult Social Care</b>	<b>66,896</b>	<b>85,179</b>	<b>-14,653</b>	<b>70,526</b>	<b>85,179</b>	<b>-14,682</b>	<b>70,497</b>	<b>85,179</b>	<b>-14,682</b>	<b>70,497</b>
0640	Social Services White Paper Implementation	5,357	6,361	-6,361	0	6,361	-6,361	0	6,361	-6,361	0
0780	Social Services Workforce and Quality	2,186	2,186	-2,186	0	2,186	-2,186	0	2,186	-2,186	0
0800	Training Support Programme	8,674	10,174	-10,174	0	10,174	-10,174	0	10,174	-10,174	0
	<b>SSIW</b>	<b>16,217</b>	<b>18,721</b>	<b>-18,721</b>	<b>0</b>	<b>18,721</b>	<b>-18,721</b>	<b>0</b>	<b>18,721</b>	<b>-18,721</b>	<b>0</b>
	<b>Total Revenue - Health and Social Services</b>	<b>4,890,469</b>	<b>5,154,933</b>	<b>-14,709</b>	<b>5,140,224</b>	<b>5,154,933</b>	<b>-14,773</b>	<b>5,140,160</b>	<b>5,154,933</b>	<b>-14,603</b>	<b>5,140,330</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>										
0080	Trust and LHB Capital	219,750	309,252	-13,337	295,915	309,252	0	309,252	309,252	0	309,252
	<b>NHS Allocations</b>	<b>219,750</b>	<b>309,252</b>	<b>-13,337</b>	<b>295,915</b>	<b>309,252</b>	<b>0</b>	<b>309,252</b>	<b>309,252</b>	<b>0</b>	<b>309,252</b>
0580	Personal Social Services - General Capital Funding	6,477	6,477		6,477	6,477		6,477	6,477		6,477
0581	Social Services Capital Funding	0	0	13,337	13,337	0	0	0	0	0	0
	<b>Other Adult Social Care</b>	<b>6,477</b>	<b>6,477</b>	<b>13,337</b>	<b>19,814</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>
0585	Care Council for Wales - Capital	382	382	-357	25	382	-357	25	382	-357	25
	<b>SSIW</b>	<b>382</b>	<b>382</b>	<b>-357</b>	<b>25</b>	<b>382</b>	<b>-357</b>	<b>25</b>	<b>382</b>	<b>-357</b>	<b>25</b>
	<b>Total Capital - Health and Social Services</b>	<b>226,609</b>	<b>316,111</b>	<b>-357</b>	<b>315,754</b>	<b>316,111</b>	<b>-357</b>	<b>315,754</b>	<b>316,111</b>	<b>-357</b>	<b>315,754</b>

	Health and Social Services - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	Revenue DEL	4,890,469	5,154,933	-14,709	5,140,224	5,154,933	-14,773	5,140,160	5,154,933	-14,603	5,140,330
	Capital DEL	226,609	316,111	-357	315,754	316,111	-357	315,754	316,111	-357	315,754
	<b>Total DEL</b>	<b>5,117,078</b>	<b>5,471,044</b>	<b>-15,066</b>	<b>5,455,978</b>	<b>5,471,044</b>	<b>-15,130</b>	<b>5,455,914</b>	<b>5,471,044</b>	<b>-14,960</b>	<b>5,456,084</b>
	Annually Managed Expenditure	0	0	0	0	0	0	0	0	0	0
	<b>Total Health and Social Services</b>	<b>5,117,078</b>	<b>5,471,044</b>	<b>-15,066</b>	<b>5,455,978</b>	<b>5,471,044</b>	<b>-15,130</b>	<b>5,455,914</b>	<b>5,471,044</b>	<b>-14,960</b>	<b>5,456,084</b>

BEL	LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit											£'000
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
0840	Revenue Support Grant (1)	3,534,890	3,681,489	17,478	3,698,967	3,681,489	17,557	3,699,046	3,681,489	17,557	3,699,046
0860	Police Funding (Revenue Support Grant and Non Domestic Rates)	148,790	170,469	-16,456	154,013	170,469	-16,456	154,013	170,469	-16,456	154,013
0880	Performance Incentive Grant	30,750	31,400		31,400	31,400		31,400	31,400		31,400
0885	PFI - Revenue Consequences	38,068	39,568	-200	39,368	39,568		39,568	39,568		39,568
1370	Deprivation Fund	21,544	22,000		22,000	22,000		22,000	22,000		22,000
	<b>Local Authority Revenue</b>	<b>3,774,042</b>	<b>3,944,926</b>	<b>822</b>	<b>3,945,748</b>	<b>3,944,926</b>	<b>1,101</b>	<b>3,946,027</b>	<b>3,944,926</b>	<b>1,101</b>	<b>3,946,027</b>
0940	Non Domestic Rates Collection Costs	5,172	5,172		5,172	5,172		5,172	5,172		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>
1440	Local Government Boundary Commission	356	356	50	406	356	50	406	356	50	406
1450	Adjudication Panel for Wales	200	200	-11	189	200		200	200		200
1480	Wales Programme for Improvement: Grant to Wales Audit Office	1,500	1,500		1,500	1,500		1,500	1,500		1,500
1500	Valuation Office Agency - Rating and Valuation Service - Revenue	10,514	10,764		10,764	10,764		10,764	10,764		10,764
1540	Valuation Tribunals - Revenue	897	1,174		1,174	1,174		1,174	1,174		1,174
1560	Capital Charges on the Civil Estate	7	7		7	7		7	7		7
1580	Miscellaneous Local Government Expenditure	583	583	-50	533	583	-50	533	583	-50	533
1600	Bellwin Scheme	1	1		1	1		1	1		1
1660	Support to Local Authorities: Core Grants	1,394	1,439		1,439	1,439		1,439	1,439		1,439
1665	Local Government Research and Evaluation	168	400		400	400		400	400		400
1670	Support to Local Authorities: Public Service Improvement	1,750	1,200		1,200	1,200		1,200	1,200		1,200
1672	Civil Contingencies: Funding for Local Authorities	2,263	2,263	43	2,306	2,263	43	2,306	2,263	43	2,306
1674	Council Tax Reduction Scheme for Pensioners	2,300	0		0	0		0	0		0
1676	Council Tax Benefit Take Up Scheme	1,500	0		0	0		0	0		0
	<b>Valuation Office and Other Local Government Services</b>	<b>23,433</b>	<b>19,887</b>	<b>32</b>	<b>19,919</b>	<b>19,887</b>	<b>43</b>	<b>19,930</b>	<b>19,887</b>	<b>43</b>	<b>19,930</b>
	<b>Total Revenue - Local Government</b>	<b>3,802,647</b>	<b>3,969,985</b>	<b>854</b>	<b>3,970,839</b>	<b>3,969,985</b>	<b>1,144</b>	<b>3,971,129</b>	<b>3,969,985</b>	<b>1,144</b>	<b>3,971,129</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.

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>											
1595	Valuation Office Agency - Rating and Valuation Service - Capital	250	0		0	0		0	0		0
1599	Valuation Tribunals - Capital	250	0		0	0		0	0		0
1601	Severe Weather Capital Grant/Environmental Hazards	5,000	1,500		1,500	1,500		1,500	1,500		1,500
1675	General Capital Funding	15,500	20,000		20,000	20,000		20,000	20,000		20,000
	<b>Valuation Office and Other Local Government Services</b>	<b>21,000</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>
	<b>Total Capital - Local Government</b>	<b>21,000</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>
<b>Resource Budget - Annually Managed Expenditure</b>											
0890	Local Authority Growth Incentive Scheme	18,300	28,650		28,650	28,650		28,650	28,650		28,650
	<b>Local Authority Revenue</b>	<b>18,300</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>
	<b>Total Revenue - Annually Managed Expenditure</b>	<b>18,300</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>

	Local Government - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	Revenue DEL	3,802,647	3,969,985	854	3,970,839	3,969,985	1,144	3,971,129	3,969,985	1,144	3,971,129
	Capital DEL	21,000	21,500	0	21,500	21,500	0	21,500	21,500	0	21,500
	<b>Total DEL</b>	<b>3,823,647</b>	<b>3,991,485</b>	<b>854</b>	<b>3,992,339</b>	<b>3,991,485</b>	<b>1,144</b>	<b>3,992,629</b>	<b>3,991,485</b>	<b>1,144</b>	<b>3,992,629</b>
	<b>Annually Managed Expenditure</b>	<b>18,300</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>	<b>28,650</b>	<b>0</b>	<b>28,650</b>
	<b>Total Local Government</b>	<b>3,841,947</b>	<b>4,020,135</b>	<b>854</b>	<b>4,020,989</b>	<b>4,020,135</b>	<b>1,144</b>	<b>4,021,279</b>	<b>4,020,135</b>	<b>1,144</b>	<b>4,021,279</b>

BEL	SOCIAL JUSTICE AND REGENERATION MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit											£'000
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
1100	Home Improvement Agencies	4,021	4,066	300	4,366	4,066	300	4,366	4,066	300	4,366
1140	Social Justice and Regeneration Research and Evaluation	1,800	1,800		1,800	1,800		1,800	1,800		1,800
1161	Regulation Inspection Programme	300	300		300	300		300	300		300
1162	Stock Transfers / Community Mutual Support and Capacity Building	500	750		750	750		750	750		750
1180	Management Promotion and Publicity	843	843	-150	693	843	-150	693	843	-150	693
1220	Social Housing Management Grant	1,783	1,783		1,783	1,783		1,783	1,783		1,783
1221	SHMG - Black Minority Ethnic (BME) Housing Budget	400	410		410	410		410	410		410
1261	Home Safety / Construction	-130	-130		-130	-130		-130	-130		-130
1270	Home Energy Efficiency Scheme - Revenue	0	0		0	0		0	0		0
1285	Rapid Response Adaptations Programme - Revenue	181	181		181	181		181	181		181
	<b>Improving Housing</b>	<b>9,698</b>	<b>10,003</b>	<b>150</b>	<b>10,153</b>	<b>10,003</b>	<b>150</b>	<b>10,153</b>	<b>10,003</b>	<b>150</b>	<b>10,153</b>
1080	Community Purposes	37,692	53,571	-5,400	48,171	53,571	-5,400	48,171	53,571	-5,400	48,171
1371	Town Centre Regeneration Programme - Revenue	600	600	-300	300	600	-300	300	600	-300	300
1372	Community Facilities Programme	2,000	2,000	100	2,100	2,000	100	2,100	2,000	100	2,100
1400	Groundwork Trusts	872	818		818	818		818	818		818
1420	Coalfields Regeneration Trusts	800	800		800	800		800	800		800
1690	Social Economy -Revenue	1,001	1,006	-25	981	1,006		1,006	1,006		1,006
1695	Support for the Voluntary Sector / Volunteering	7,504	7,954	-100	7,854	7,954	-100	7,854	7,954		7,954
1696	Criminal Records Bureau	300	300	59	359	300	59	359	300	59	359
7070	Russell Commission	1,000	1,000		1,000	1,000		1,000	1,000		1,000
	<b>Strengthening and Regenerating Communities</b>	<b>51,769</b>	<b>68,049</b>	<b>-5,666</b>	<b>62,383</b>	<b>68,049</b>	<b>-5,641</b>	<b>62,408</b>	<b>68,049</b>	<b>-5,541</b>	<b>62,508</b>
1265	Fire and Rescue Services -Revenue	330	4,000	-20	3,980	4,000		4,000	4,000		4,000
1681	Safer Communities Fund	5,017	5,561	300	5,861	5,561	300	5,861	5,561	300	5,861
1698	Community Fire Safety - Revenue	3,398	3,661		3,661	3,661		3,661	3,661		3,661
	<b>Safer Communities</b>	<b>8,745</b>	<b>13,222</b>	<b>280</b>	<b>13,502</b>	<b>13,222</b>	<b>300</b>	<b>13,522</b>	<b>13,222</b>	<b>300</b>	<b>13,522</b>
0541	Domestic Violence Services Grant	1,943	1,974	1,800	3,774	1,974	1,800	3,774	1,974	1,800	3,774
1010	SHRG - Revenue: Substance Misuse/Young Offenders	1,200	1,200		1,200	1,200		1,200	1,200		1,200
1011	Supported People Revenue Grant	56,122	56,493		56,493	56,493		56,493	56,493		56,493
1020	Supporting People Grant - Local Authorities	66,820	66,700	5,000	71,700	66,700	5,000	71,700	66,700	5,000	71,700
1120	Homelessness and Rough Sleeping	6,333	6,444		6,444	6,444		6,444	6,444		6,444
1269	CAFCASS Cymru - Revenue	0	0	500	500	0	500	500	0	500	500
1284	Asylum Seekers/Refugees	500	500	300	800	500	300	800	500	300	800
1682	Substance Misuse Action Fund-Revenue	14,083	15,679	2,230	17,909	15,679	2,230	17,909	15,679	2,230	17,909
	<b>Supporting Vulnerable/At Risk People</b>	<b>147,001</b>	<b>148,990</b>	<b>9,830</b>	<b>158,820</b>	<b>148,990</b>	<b>9,830</b>	<b>158,820</b>	<b>148,990</b>	<b>9,830</b>	<b>158,820</b>
	<b>Total Revenue - Social Justice and Regeneration</b>	<b>217,213</b>	<b>240,264</b>	<b>4,594</b>	<b>244,858</b>	<b>240,264</b>	<b>4,639</b>	<b>244,903</b>	<b>240,264</b>	<b>4,739</b>	<b>245,003</b>



BEL	CAPITAL BUDGET - Departmental Expenditure Limit	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
0982	Social Housing Grants (SHG) Investment	72,800	72,800		72,800	72,800		72,800	72,800		72,800
1000	Receipts/Repayments of SHG Following Property Sales	-400	-400		-400	-400		-400	-400		-400
1005	SHG - Wanless (Investment)	10,000	20,000	1,000	21,000	20,000	1,000	21,000	20,000	1,000	21,000
	<b>Housing - New Provision</b>	<b>82,400</b>	<b>92,400</b>	<b>1,000</b>	<b>93,400</b>	<b>92,400</b>	<b>1,000</b>	<b>93,400</b>	<b>92,400</b>	<b>1,000</b>	<b>93,400</b>
1061	Major Repairs Allowance	108,000	108,000		108,000	108,000		108,000	108,000		108,000
1062	Housing General Capital Funding	77,400	77,400	1,000	78,400	77,400	1,000	78,400	77,400	1,000	78,400
1063	Renewal areas - Capital Grant	25,800	25,800		25,800	25,800		25,800	25,800		25,800
1160	Home Energy Efficiency Scheme Investment	19,621	19,621		19,621	19,621		19,621	19,621		19,621
1262	Home Safety / Construction Investment	500	500		500	500		500	500		500
1280	Rapid Response Adaptations Programme (Investment)	1,319	1,819		1,819	1,819		1,819	1,819		1,819
	<b>Improving Housing</b>	<b>232,640</b>	<b>233,140</b>	<b>1,000</b>	<b>234,140</b>	<b>233,140</b>	<b>1,000</b>	<b>234,140</b>	<b>233,140</b>	<b>1,000</b>	<b>234,140</b>
1082	Community Purposes (Investment)	1,500	1,500		1,500	1,500		1,500	1,500		1,500
1190	Town Centre Regeneration Programme - Capital	11,190	11,291		11,291	11,291		11,291	11,291		11,291
1195	Community Facilities Programme - Investment	7,875	8,037		8,037	8,037		8,037	8,037		8,037
1380	Regeneration and Other Local Services - General Capital Funding	17,843	17,843		17,843	17,843		17,843	17,843		17,843
1429	Coalfields Regeneration Trusts - Capital	620	620		620	620		620	620		620
	<b>Strengthening &amp; Regenerating Communities</b>	<b>39,028</b>	<b>39,291</b>	<b>0</b>	<b>39,291</b>	<b>39,291</b>	<b>0</b>	<b>39,291</b>	<b>39,291</b>	<b>0</b>	<b>39,291</b>
1260	Community Fire Safety Investment	1,602	1,339		1,339	1,339		1,339	1,339		1,339
1697	Fire and Rescue Services Capital	10,701	19,701		19,701	19,701		19,701	19,701		19,701
	<b>Safer Communities</b>	<b>12,303</b>	<b>21,040</b>	<b>0</b>	<b>21,040</b>	<b>21,040</b>	<b>0</b>	<b>21,040</b>	<b>21,040</b>	<b>0</b>	<b>21,040</b>
1001	SHG - Investment: Substance Misuse/Young Offenders	4,000	4,000	600	4,600	4,000	600	4,600	4,000	600	4,600
1007	Substance Misuse Action Fund - Capital	4,100	4,100		4,100	4,100		4,100	4,100		4,100
1008	Gypsy Traveller Sites	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
	<b>Supporting Vulnerable/At Risk People</b>	<b>8,100</b>	<b>8,100</b>	<b>1,600</b>	<b>9,700</b>	<b>8,100</b>	<b>1,600</b>	<b>9,700</b>	<b>8,100</b>	<b>1,600</b>	<b>9,700</b>
	<b>Total Capital - Social Justice and Regeneration</b>	<b>374,471</b>	<b>393,971</b>	<b>3,600</b>	<b>397,571</b>	<b>393,971</b>	<b>3,600</b>	<b>397,571</b>	<b>393,971</b>	<b>3,600</b>	<b>397,571</b>

£'000

BEL	Resource Budget - Annually Managed Expenditure	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
1300	Housing Revenue Account Subsidy - Housing Element	-86,000	-90,000		-90,000	-90,000		-90,000	-90,000		-90,000
	<b>Housing - New Provision</b>	<b>-86,000</b>	<b>-90,000</b>	<b>0</b>	<b>-90,000</b>	<b>-90,000</b>	<b>0</b>	<b>-90,000</b>	<b>-90,000</b>	<b>0</b>	<b>-90,000</b>
1699	Fire Service Pensions	0	0	11,929	11,929	0	11,929	11,929	0	11,929	11,929
	<b>Safer Communities</b>	<b>0</b>	<b>0</b>	<b>11,929</b>	<b>11,929</b>	<b>0</b>	<b>11,929</b>	<b>11,929</b>	<b>0</b>	<b>11,929</b>	<b>11,929</b>
	<b>Total Revenue - Annually Managed Expenditure</b>	<b>-86,000</b>	<b>-90,000</b>	<b>11,929</b>	<b>-78,071</b>	<b>-90,000</b>	<b>11,929</b>	<b>-78,071</b>	<b>-90,000</b>	<b>11,929</b>	<b>-78,071</b>

£'000

	Social Justice and Regeneration - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	Revenue DEL	217,213	240,264	4,594	244,858	240,264	4,639	244,903	240,264	4,739	245,003
	Capital DEL	374,471	393,971	3,600	397,571	393,971	3,600	397,571	393,971	3,600	397,571
	<b>Total DEL</b>	<b>591,684</b>	<b>634,235</b>	<b>8,194</b>	<b>642,429</b>	<b>634,235</b>	<b>8,239</b>	<b>642,474</b>	<b>634,235</b>	<b>8,339</b>	<b>642,574</b>
	<b>Annually Managed Expenditure</b>	<b>-86,000</b>	<b>-90,000</b>	<b>11,929</b>	<b>-78,071</b>	<b>-90,000</b>	<b>11,929</b>	<b>-78,071</b>	<b>-90,000</b>	<b>0</b>	<b>-90,000</b>
	<b>Total - Social Justice and Regeneration</b>	<b>505,684</b>	<b>544,235</b>	<b>20,123</b>	<b>564,358</b>	<b>544,235</b>	<b>20,168</b>	<b>564,403</b>	<b>544,235</b>	<b>8,339</b>	<b>552,574</b>

ENVIRONMENT, PLANNING AND COUNTRYSIDE MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit										£'000
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
2060	Planning Research - Quality of the Environment	38	38		38	38		38	38	38
2100	Planning Inspectorate - Quality of the Environment	235	235		235	235		235	235	235
2120	Planning Publicity and Services - Quality of the Environment	61	61	-61	0	61	-61	0	61	-61
2520	Other Environment Services	283	283		283	283		283	283	283
2260	Environment Research - Quality of the Environment	440	440	150	590	440	100	540	440	100
2161	Local Government Settlement - Resources for Planning	192	192		192	192		192	192	192
2262	Mapping of Environmental Noise	400	400		400	400		400	400	400
2340	CCW Administration Costs	23,632	23,632		23,632	23,632		23,632	23,632	23,632
2360	CCW Current Expenditure	31,814	31,714	1,000	32,714	31,714	0	31,714	31,714	0
2380	CCW Current Receipts	-17,382	-17,382		-17,382	-17,382		-17,382	-17,382	-17,382
2420	CCW Depreciation and Cost of Capital	1,348	1,348		1,348	1,348		1,348	1,348	1,348
2440	Environment Agency	20,660	21,160		21,160	21,160		21,160	21,160	21,160
2460	Environment Agency - Depreciation and Cost of Capital	1,850	1,850		1,850	1,850		1,850	1,850	1,850
2480	Sustainable Development Fund	1,000	1,000		1,000	1,000		1,000	1,000	1,000
2500	Environment Wales	997	1,017		1,017	1,017		1,017	1,017	1,017
2540	Waste Strategy	31,044	31,044	10,450	41,494	31,044	9,450	40,494	31,044	9,450
2560	Landfill Tax Credit	2,900	5,100		5,100	5,100		5,100	5,100	5,100
2580	Special Areas of Conservation	155	155		155	155		155	155	155
2640	Sustainable Development	932	932		932	932		932	932	932
2650	Wildlife Investigations	241	241		241	241		241	241	241
3400	Payments - Environment Agency	800	800		800	800		800	800	800
3410	Local Environment Quality	0	0	1,000	1,000	0	1,700	1,700	0	1,700
3415	Sustainable Dev - Areas of Outstanding Natural Beauty	0	0	250	250	0	0	0	0	0
	<b>Quality of the Environment</b>	<b>101,640</b>	<b>104,260</b>	<b>12,789</b>	<b>117,049</b>	<b>104,260</b>	<b>11,189</b>	<b>115,449</b>	<b>104,260</b>	<b>11,189</b>
3140	Animal Health and Welfare Functions	200	200		200	200		200	200	200
3180	TB Slaughter Payments and Receipts	8,000	8,000		8,000	8,000		8,000	8,000	8,000
3181	TB Preventative Measures	2,910	3,410		3,410	3,410		3,410	3,410	3,410
3200	TB Valuation Fees, Travelling and Subsistence Costs	250	250		250	250		250	250	250
3220	Welsh Ewe Genotyping	3,000	3,000		3,000	3,000		3,000	3,000	3,000
3521	Transfer of Animal Health Powers	950	950	-911	39	950	-911	39	950	-911
3559	Fallen stock Scheme	500	0		0	0		0	0	0
3560	Sheep Compensation	450	450		450	450		450	450	450
3580	Plant Health 'Services'	132	132		132	132		132	132	132
3600	Specialist Advice on Pesticide and Plant Health	25	25		25	25		25	25	25
	<b>Ensuring Animal and Plant Health</b>	<b>16,417</b>	<b>16,417</b>	<b>-911</b>	<b>15,506</b>	<b>16,417</b>	<b>-911</b>	<b>15,506</b>	<b>16,417</b>	<b>-911</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
3420	Fisheries Schemes	2,124	1,754		1,754	1,754		1,754	1,754		1,754
2842	Market Support Schemes - Receipts	-250,745	-250,745		-250,745	-250,745		-250,745	-250,745		-250,745
2780	Market Support Schemes	250,745	250,745		250,745	250,745		250,745	250,745		250,745
	<b>Maintaining Farming and Fisheries Industries</b>	<b>2,124</b>	<b>1,754</b>	<b>0</b>	<b>1,754</b>	<b>1,754</b>	<b>0</b>	<b>1,754</b>	<b>1,754</b>	<b>0</b>	<b>1,754</b>
3530	Rural Community Regeneration Programme	1,930	1,930		1,930	1,930		1,930	1,930		1,930
3540	Leader+	1,750	1,750		1,750	1,750		1,750	1,750		1,750
3561	Community Development Measures (Article 33)	2,120	2,120		2,120	2,120		2,120	2,120		2,120
3564	Wales Rural Observatory	300	150		150	150		150	150		150
	<b>Supporting Rural Communities</b>	<b>6,100</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>	<b>5,950</b>	<b>0</b>	<b>5,950</b>
2880	Rural Development Programme	500	500		500	500		500	500		500
2885	EPC IT Development	2,106	2,246	1,066	3,312	2,246	1,066	3,312	2,246	1,066	3,312
3040	Farm Adaptation UK	1,750	1,750		1,750	1,750		1,750	1,750		1,750
3080	Farm Adaptation - Objective 1 Match Funding	659	659		659	659		659	659		659
3100	Market Development	350	350		350	350		350	350		350
3240	Surveys and Food and Environment Protection	500	500		500	500		500	500		500
3260	Committees and Enquiries	54	54		54	54		54	54		54
3280	Publicity	700	700	-26	674	700		700	700		700
3290	EPC Evaluation Funding	300	5,200	-4,650	550	5,200	-3,090	2,110	5,200	-3,050	2,150
3343	Food Industry and Support	4,416	4,416		4,416	1,816		1,816	1,816		1,816
3344	Welsh Procurement	200	500		500	500		500	500		500
	<b>Helping Agriculture Adapt for the Future</b>	<b>11,535</b>	<b>16,875</b>	<b>-3,610</b>	<b>13,265</b>	<b>14,275</b>	<b>-2,024</b>	<b>12,251</b>	<b>14,275</b>	<b>-1,984</b>	<b>12,291</b>
2170	Planning Research - Built and Natural Environment	382	382		382	382		382	382		382
2173	Planning Inspectorate - Built and Natural Environment	2,115	2,115		2,115	2,115		2,115	2,115		2,115
2175	Planning Publicity and Services - Built and natural Environment	751	751	100	851	751	100	851	751	100	851
2178	Local Government Settlement - Resources for Planning - Built and Natural Environment	1,808	1,808		1,808	1,808		1,808	1,808		1,808
	<b>Planning for our Built and Natural Environment</b>	<b>5,056</b>	<b>5,056</b>	<b>100</b>	<b>5,156</b>	<b>5,056</b>	<b>100</b>	<b>5,156</b>	<b>5,056</b>	<b>100</b>	<b>5,156</b>
2760	Tir Cymru	52,767	54,125	-8,100	46,025	54,125	-8,100	46,025	54,125	-8,100	46,025
2761	Tir Cymru EC	5,238	5,238		5,238	5,238		5,238	5,238		5,238
2762	Tir Cymru EC -Receipts	-5,238	-5,238		-5,238	-5,238		-5,238	-5,238		-5,238
2764	Forestation Schemes EC - Receipts	-222	-222		-222	-222		-222	-222		-222
2800	Forestation Schemes EC -	222	222		222	222		222	222		222
2766	Other Agri Environment Schemes EC - Receipts	-1,315	-1,031		-1,031	-771		-771	-771		-771
2820	Other Agri Environment Schemes EC	1,315	1,031		1,031	771		771	771		771
2768	Organic conversion Scheme EC - Receipts	-900	-900		-900	-900		-900	-900		-900
2840	organic conversion Scheme EC	900	900		900	900		900	900		900
2900	Forestation Schemes UK	261	261		261	261		261	261		261
2920	Other Agri Environment Schemes UK	3,200	3,200		3,200	3,200		3,200	3,200		3,200
2940	Organic Conversion Scheme UK	1,761	1,761		1,761	1,761		1,761	1,761		1,761
3320	Pwlperian Costs and Receipts - Revenue	1	1		1	1		1	1		1
3340	Pwlperian Depreciation and Cost of Capital	46	46		46	46		46	46		46
3342	Organic Centre Wales	240	240		240	240		240	240		240
	<b>Sustainable Management of our Agricultural Environment</b>	<b>58,276</b>	<b>59,634</b>	<b>-8,100</b>	<b>51,534</b>	<b>59,634</b>	<b>-8,100</b>	<b>51,534</b>	<b>59,634</b>	<b>-8,100</b>	<b>51,534</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
2160	Aggregates Levy	1,650	1,650		1,650	1,650		1,650	1,650		1,650
2180	Arterial Drainage and Flood Protection (Environment Agency)	14,025	14,025		14,025	14,025		14,025	14,025		14,025
2200	Arterial Drainage and Flood and Coast Protection	55	55		55	55		55	55		55
2320	National Parks	10,729	10,979		10,979	10,979		10,979	10,979		10,979
2325	CCW Current Expenditure - Access Programmes	3,000	3,000		3,000	3,000		3,000	3,000		3,000
6480	Woodland Grants - EU Funded EC Receipts	-600	-600		-600	-600		-600	-600		-600
6482	Woodland Grants - EU Funded EC	600	600		600	600		600	600		600
6520	Forestry Commission Current Expenditure	40,763	41,033	1,165	42,198	41,033	-5,399	35,634	41,033	-5,399	35,634
6500	Forestry Commission - Current Receipts	-16,000	-16,000	-3,468	-19,468	-16,000	3,104	-12,896	-16,000	3,104	-12,896
6600	Forestry Commission Cost of Capital	8,458	8,458		8,458	8,458		8,458	8,458		8,458
	<b>Sympathetic Management of our Natural Environment</b>	<b>62,680</b>	<b>63,200</b>	<b>-2,303</b>	<b>60,897</b>	<b>63,200</b>	<b>-2,295</b>	<b>60,905</b>	<b>63,200</b>	<b>-2,295</b>	<b>60,905</b>
	<b>Total Revenue - Environment, Planning and Countryside</b>	<b>263,828</b>	<b>273,146</b>	<b>-2,035</b>	<b>271,111</b>	<b>270,546</b>	<b>-2,041</b>	<b>268,505</b>	<b>270,546</b>	<b>-2,001</b>	<b>268,545</b>

£'000

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>											
2220	Regeneration and Other Local Services - General Capital Funding (Flood and Coast)	1,630	1,630		1,630	1,630		1,630	1,630		1,630
2400	CCW Capital Expenditure	2,259	2,259	1,000	3,259	2,259	1,000	3,259	2,259	1,000	3,259
2535	Waste Strategy	12,500	20,500	-8,100	12,400	20,500	-8,100	12,400	20,500	-8,100	12,400
2740	Regeneration and Other Local Services - General Capital Funding	18,335	18,335		18,335	18,335		18,335	18,335		18,335
3121	Farm Waste Grant Investment	50	50		50	50		50	50		50
3130	Landfill Tax Credit - Capital	500	0		0	0		0	0		0
	<b>Quality of the Environment</b>	<b>35,274</b>	<b>42,774</b>	<b>-7,100</b>	<b>35,674</b>	<b>42,774</b>	<b>-7,100</b>	<b>35,674</b>	<b>42,774</b>	<b>-7,100</b>	<b>35,674</b>
3425	Fisheries Schemes Investment	1,343	1,423		1,423	1,423		1,423	1,423		1,423
3427	Fisheries Schemes - Capital	11	11		11	11		11	11		11
	<b>Maintaining Farming and Fisheries Industries</b>	<b>1,354</b>	<b>1,434</b>	<b>0</b>	<b>1,434</b>	<b>1,434</b>	<b>0</b>	<b>1,434</b>	<b>1,434</b>	<b>0</b>	<b>1,434</b>
3020	Processing and Marketing Grant EC and UK Investment	1,800	1,800		1,800	1,800		1,800	1,800		1,800
3025	Farm Adaptation UK Investment	150	150		150	150		150	150		150
3028	Processing and Marketing Grants - Objective 1 Investment	3,456	3,456		3,456	3,456		3,456	3,456		3,456
3030	Farm Adaptation - Objective 1 Match Funding Investment	2,673	2,673		2,673	2,673		2,673	2,673		2,673
3035	Capital Grant Schemes EC and UK Investment	60	40		40	40		40	40		40
3037	EPC IT Development - Investment	2,400			0			0	0		0
	<b>Helping Agriculture Adapt for the Future</b>	<b>10,539</b>	<b>8,119</b>	<b>0</b>	<b>8,119</b>	<b>8,119</b>	<b>0</b>	<b>8,119</b>	<b>8,119</b>	<b>0</b>	<b>8,119</b>
2225	Pwllperian Costs and Receipts - Capital	38	38		38	38		38	38		38
2763	Tir Cymru - Capital	0	0	8,100	8,100	0	8,100	8,100	0	8,100	8,100
	<b>Sustainable Management of our Agricultural Environment</b>	<b>38</b>	<b>38</b>	<b>8,100</b>	<b>8,138</b>	<b>38</b>	<b>8,100</b>	<b>8,138</b>	<b>38</b>	<b>8,100</b>	<b>8,138</b>
2332	Arterial Drainage and Flood Protection (Environment Agency) - Capital	11,934	13,526		13,526	13,526		13,526	13,526		13,526
2334	Arterial Drainage and Flood and Coast Protection - Capital	5,745	5,745		5,745	5,745		5,745	5,745		5,745
2336	Water Grants - Capital	209	209		209	209		209	209		209
2330	Snowdonia	1,000	2,000		2,000	2,000		2,000	2,000		2,000
6560	Forestry Commission Capital	500	500	-297	203	500	-305	195	500	-305	195
6580	Forestry Commission Capital Receipts	-3,000	-3,000	2,600	-400	-3,000	2,600	-400	-3,000	2,600	-400
	<b>Sympathetic Management of our Natural Environment</b>	<b>16,388</b>	<b>18,980</b>	<b>2,303</b>	<b>21,283</b>	<b>18,980</b>	<b>2,295</b>	<b>21,275</b>	<b>18,980</b>	<b>2,295</b>	<b>21,275</b>
	<b>Total Capital - Environment, Planning and Countryside</b>	<b>63,593</b>	<b>71,345</b>	<b>3,303</b>	<b>74,648</b>	<b>71,345</b>	<b>3,295</b>	<b>74,640</b>	<b>71,345</b>	<b>3,295</b>	<b>74,640</b>

£000

	Environment, Planning and Countryside - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	Revenue DEL	263,828	273,146	-2,035	271,111	270,546	-2,041	268,505	270,546	-2,001	268,545
	Capital DEL	63,593	71,345	3,303	74,648	71,345	3,295	74,640	71,345	3,295	74,640
	<b>Total DEL</b>	<b>327,421</b>	<b>344,491</b>	<b>1,268</b>	<b>345,759</b>	<b>341,891</b>	<b>1,254</b>	<b>343,145</b>	<b>341,891</b>	<b>1,294</b>	<b>343,185</b>
	<b>Total Environment, Planning and Countryside</b>	<b>327,421</b>	<b>344,491</b>	<b>1,268</b>	<b>345,759</b>	<b>341,891</b>	<b>1,254</b>	<b>343,145</b>	<b>341,891</b>	<b>1,294</b>	<b>343,185</b>

BEL ENTERPRISE, INNOVATION AND NETWORKS MAIN EXPENDITURE GROUP (MEG)											
REVENUE BUDGET - Departmental Expenditure Limit											£'000
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
3740	Innovation and Technology - Revenue	7,550	7,550	21,009	28,559	7,550	21,009	28,559	7,550	21,009	28,559
4000	Innovation and Competitiveness - Revenue	22,685	22,685	-22,685	0	22,685	-22,685	0	22,685	-22,685	0
4800	Knowledge Exploitation Fund	9,500	9,500	-9,500	0	9,500	-9,500	0	9,500	-9,500	0
	<b>Innovation &amp; Technology</b>	<b>39,735</b>	<b>39,735</b>	<b>-11,176</b>	<b>28,559</b>	<b>39,735</b>	<b>-11,176</b>	<b>28,559</b>	<b>39,735</b>	<b>-11,176</b>	<b>28,559</b>
4030	Enterprise	20,562	20,512	2,756	23,268	20,512	2,756	23,268	20,512	2,756	23,268
	<b>Enterprise</b>	<b>20,562</b>	<b>20,512</b>	<b>2,756</b>	<b>23,268</b>	<b>20,512</b>	<b>2,756</b>	<b>23,268</b>	<b>20,512</b>	<b>2,756</b>	<b>23,268</b>
3820	Public Sector ICT	6,073	6,073		6,073	6,073	6,073	6,073	6,073		6,073
3860	E Wales - Development & Delivery - Revenue	2,877	877		877	877		877	877		877
3861	Broadband Telecommunications Depreciation and Cost of Capital	282	282		282	282		282	282		282
	<b>e-Wales Development &amp; Delivery</b>	<b>9,232</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>
4040	Property Related Infrastructure- Receipts	-7,000	-11,420	4,000	-7,420	-11,420	4,000	-7,420	-11,420	4,000	-7,420
4050	Property Related Infrastructure- Revenue	12,377	12,377	-1,800	10,577	12,377	-1,800	10,577	12,377	-1,800	10,577
4080	Property Related Infrastructure - Depreciation & Cost of capital	32,059	32,059		32,059	32,059		32,059	32,059	0	32,059
4100	Property Related Infrastructure - Provisions	1,100	1,100		1,100	1,100		1,100	1,100	0	1,100
	<b>Property Related Infrastructure</b>	<b>38,536</b>	<b>34,116</b>	<b>2,200</b>	<b>36,316</b>	<b>34,116</b>	<b>2,200</b>	<b>36,316</b>	<b>34,116</b>	<b>2,200</b>	<b>36,316</b>
4150	Regeneration Support - Revenue	0	0	2,808	2,808	0	2,808	2,808	0	2,808	2,808
4160	Cardiff Bay Development Corporation - Revenue	10,166	10,166		10,166	10,166		10,166	10,166		10,166
4330	Regeneration Packages - Revenue	4,808	2,808	-2,808	0	2,808	-2,808	0	2,808	-2,808	0
	<b>Regeneration</b>	<b>14,974</b>	<b>12,974</b>	<b>0</b>	<b>12,974</b>	<b>12,974</b>	<b>0</b>	<b>12,974</b>	<b>12,974</b>	<b>0</b>	<b>12,974</b>
3720	International Relations	1,381	1,381		1,381	1,381		1,381	1,381		1,381
4300	Miscellaneous European Support Services	261	261		261	261		261	261		261
	<b>International Relations</b>	<b>1,642</b>	<b>1,642</b>	<b>0</b>	<b>1,642</b>	<b>1,642</b>	<b>0</b>	<b>1,642</b>	<b>1,642</b>	<b>0</b>	<b>1,642</b>
3700	International Trade	6,478	6,478	-6,478	0	6,478	-6,478	0	6,478	-6,478	0
4310	International Business Promotion	13,683	15,846	-4,568	11,278	15,846	-4,568	11,278	15,846	-4,568	11,278
	<b>International Business Promotion</b>	<b>20,161</b>	<b>22,324</b>	<b>-11,046</b>	<b>11,278</b>	<b>22,324</b>	<b>-11,046</b>	<b>11,278</b>	<b>22,324</b>	<b>-11,046</b>	<b>11,278</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
3640	RSA/AIG - Project Support - Revenue	241	241		241	241		241	241		241
4025	Finance Wales - Revenue	6,273	6,273		6,273	6,273		6,273	6,273		6,273
4026	EGS Grants	0	0	420	420	0	420	420	0	420	420
4027	SMART Grants	0	0	8,000	8,000	0	8,000	8,000	0	8,000	8,000
4028	National Loans Fund Revenue	0	0	1,800	1,800	0	1,800	1,800	0	1,800	1,800
	<b>Financial Investment for Business Growth</b>	<b>6,514</b>	<b>6,514</b>	<b>10,220</b>	<b>16,734</b>	<b>6,514</b>	<b>10,220</b>	<b>16,734</b>	<b>6,514</b>	<b>10,220</b>	<b>16,734</b>
4200	Employment Creation - current	118	118	-118	0	118	-118	0	118	-118	0
4220	Tourism Receipts	0	0	-1,555	-1,555	0	-1,555	-1,555	0	-1,555	-1,555
4230	Tourism & Marketing	12,029	12,029	9,556	21,585	12,029	9,556	21,585	12,029	9,556	21,585
4260	Marketing Depreciation/Cost of Capital	215	215		215	215		215	215		215
	<b>Tourism &amp; Marketing</b>	<b>12,362</b>	<b>12,362</b>	<b>7,883</b>	<b>20,245</b>	<b>12,362</b>	<b>7,883</b>	<b>20,245</b>	<b>12,362</b>	<b>7,883</b>	<b>20,245</b>
3900	Pathway to Prosperity Fund Match Funding Revenue	12,215	12,215	-60	12,155	12,215	-5	12,210	12,215		12,215
3920	Euro Facilitators	500	500		500	500		500	500		500
4440	Local Authority Projects - Match Funding Revenue	1,250	1,250		1,250	1,250		1,250	1,250		1,250
	<b>European Match Funding</b>	<b>13,965</b>	<b>13,965</b>	<b>-60</b>	<b>13,905</b>	<b>13,965</b>	<b>-5</b>	<b>13,960</b>	<b>13,965</b>	<b>0</b>	<b>13,965</b>
3760	Energy and Environment - Revenue	5,520	6,370		6,370	6,370		6,370	6,370		6,370
	<b>Energy &amp; Environment</b>	<b>5,520</b>	<b>6,370</b>	<b>0</b>	<b>6,370</b>	<b>6,370</b>	<b>0</b>	<b>6,370</b>	<b>6,370</b>	<b>0</b>	<b>6,370</b>
4320	Economic Research and Evaluation - Revenue	1,481	1,481		1,481	1,481		1,481	1,481		1,481
3880	Policy & Strategy Development - Revenue	625	625		625	625		625	625		625
	<b>Policy Research &amp; Evaluation - Revenue</b>	<b>2,106</b>	<b>2,106</b>	<b>0</b>	<b>2,106</b>	<b>2,106</b>	<b>0</b>	<b>2,106</b>	<b>2,106</b>	<b>0</b>	<b>2,106</b>
4120	Structural Funds Partnership	225	725	-537	188	725	-537	188	725	-537	188
4340	European Regional Development Fund - Revenue	60,676	61,026		61,026	61,026		61,026	61,026		61,026
4350	European Regional Development Fund - Receipts	-60,676	-61,026		-61,026	-61,026		-61,026	-61,026		-61,026
4360	European Social Fund - Revenue	71,895	71,895		71,895	71,895		71,895	71,895		71,895
4370	European Social Fund - Revenue Receipts	-71,895	-71,895		-71,895	-71,895		-71,895	-71,895		-71,895
4380	European Structural Funds Programme Support	779	779		779	779		779	779		779
4400	FIFG - Revenue	1,684	1,684		1,684	1,684		1,684	1,684		1,684
4410	FIFG - Revenue Receipts	-1,684	-1,684		-1,684	-1,684		-1,684	-1,684		-1,684
4420	EAGGF - Revenue	13,981	15,631		15,631	15,631		15,631	15,631		15,631
4430	EAGGF - Revenue Receipts	-13,981	-15,631		-15,631	-15,631		-15,631	-15,631		-15,631
	<b>European Funding</b>	<b>1,004</b>	<b>1,504</b>	<b>-537</b>	<b>967</b>	<b>1,504</b>	<b>-537</b>	<b>967</b>	<b>1,504</b>	<b>-537</b>	<b>967</b>
1740	Design, Build and Operate Roads: Shadow Tolls	16,000	16,000		16,000	16,000		16,000	16,000		16,000
1800	Routine Maintenance	28,900	28,900		28,900	28,900		28,900	28,900		28,900
1860	Programme Support (Maintenance)	1,915	1,915		1,915	1,915		1,915	1,915		1,915
	<b>Maintaining the Trunk Road Network</b>	<b>46,815</b>	<b>46,815</b>	<b>0</b>	<b>46,815</b>	<b>46,815</b>	<b>0</b>	<b>46,815</b>	<b>46,815</b>	<b>0</b>	<b>46,815</b>



BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
1941	Roads Depreciation and Impairments	250,168	150,168	100,000	250,168	150,168	100,000	250,168	150,168	100,000	250,168
	<b>Roads Depreciation and Impairments</b>	<b>250,168</b>	<b>150,168</b>	<b>100,000</b>	<b>250,168</b>	<b>150,168</b>	<b>100,000</b>	<b>250,168</b>	<b>150,168</b>	<b>100,000</b>	<b>250,168</b>
1700	Studies - Revenue	51	51		51	51		51	51		51
1840	Purchase of Land and Buildings (including costs of transfer of ownership)	185	185		185	185		185	185		185
1850	Programme Support - New Construction and Improvement	1,256	1,256		1,256	1,256		1,256	1,256		1,256
1920	Receipts	-380	-380		-380	-380		-380	-380		-380
	<b>Improving the Trunk Road Network</b>	<b>1,112</b>	<b>1,112</b>	<b>0</b>	<b>1,112</b>	<b>1,112</b>	<b>0</b>	<b>1,112</b>	<b>1,112</b>	<b>0</b>	<b>1,112</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
1930	Revenue Support - Rail and Air	144,643	146,234	1,500	147,734	146,234	1,500	147,734	146,234	1,500	147,734
	<b>Improving Rail and Air Services</b>	<b>144,643</b>	<b>146,234</b>	<b>1,500</b>	<b>147,734</b>	<b>146,234</b>	<b>1,500</b>	<b>147,734</b>	<b>146,234</b>	<b>1,500</b>	<b>147,734</b>
1870	Programme Support - Local Transport	2,020	2,020		2,020	2,020		2,020	2,020		2,020
1880	Bus Revenue Support	27,774	29,324		29,324	29,324		29,324	29,324		29,324
2000	Concessionary Fares	38,448	40,648		40,648	40,648		40,648	40,648		40,648
	<b>Improving Integration and Delivery of Local Transport</b>	<b>68,242</b>	<b>71,992</b>	<b>0</b>	<b>71,992</b>	<b>71,992</b>	<b>0</b>	<b>71,992</b>	<b>71,992</b>	<b>0</b>	<b>71,992</b>
2002	Programme Support - Road Safety	363	363		363	363		363	363		363
	<b>Improving Road Safety</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>363</b>
2004	Environment Improvement Schemes	2,425	2,425	-300	2,125	2,425	-300	2,125	2,425	-300	2,125
	<b>Improving the Quality of the Local Environment</b>	<b>2,425</b>	<b>2,425</b>	<b>-300</b>	<b>2,125</b>	<b>2,425</b>	<b>-300</b>	<b>2,125</b>	<b>2,425</b>	<b>-300</b>	<b>2,125</b>
2006	Walking and Cycling - Revenue Support	90	90		90	90		90	90		90
	<b>Supporting Walking and Cycling</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>90</b>
	<b>Total Revenue - Enterprise, Innovation and Networks</b>	<b>700,171</b>	<b>600,555</b>	<b>101,440</b>	<b>701,995</b>	<b>600,555</b>	<b>101,495</b>	<b>702,050</b>	<b>600,555</b>	<b>101,500</b>	<b>702,055</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>										
3952	Innovation and Technology - Capital	5,000	7,200	-1,400	5,800	7,200	-1,400	5,800	7,200	-1,400	5,800
3954	Innovation Design and Technology - Capital	8,000	0		0	0		0	0		0
3960	Innovation and Competitiveness- Capital	600	600	-600	0	600	-600	0	600	-600	0
	<b>Innovation &amp; Technology</b>	<b>13,600</b>	<b>7,800</b>	<b>-2,000</b>	<b>5,800</b>	<b>7,800</b>	<b>-2,000</b>	<b>5,800</b>	<b>7,800</b>	<b>-2,000</b>	<b>5,800</b>
3962	RSA projects and Business Improvement Support - Investment	11,748	11,748	-11,748	0	11,748	-11,748	0	11,748	-11,748	0
3964	NLF/PDC - Entrepreneurship Investment	1,000	1,000	-1,000	0	1,000	-1,000	0	1,000	-1,000	0
	<b>Enterprise</b>	<b>12,748</b>	<b>12,748</b>	<b>-12,748</b>	<b>0</b>	<b>12,748</b>	<b>-12,748</b>	<b>0</b>	<b>12,748</b>	<b>-12,748</b>	<b>0</b>
3966	E Wales Development & Delivery - Capital	9,806	9,806	0	9,806	9,806	0	9,806	9,806	0	9,806
	<b>e-Wales Development &amp; Delivery</b>	<b>9,806</b>	<b>9,806</b>	<b>0</b>	<b>9,806</b>	<b>9,806</b>	<b>0</b>	<b>9,806</b>	<b>9,806</b>	<b>0</b>	<b>9,806</b>
3968	Property Related Infrastructure - Capital	12,523	12,523	-12,523	0	12,523	-12,523	0	12,523	-12,523	0
3970	Property Related Expenditure - Capital	49,300	49,300	18,370	67,670	49,300	18,370	67,670	49,300	18,370	67,670
3980	Property Related Infrastructure - Receipts	-5,000	-5,000	5,000	0	-5,000	5,000	0	-5,000	5,000	0
3982	Property Related Infrastructure - Capital Receipts	-53,468	-49,048	-9,000	-58,048	-49,048	-9,000	-58,048	-49,048	-9,000	-58,048
	<b>Property Related Infrastructure</b>	<b>3,355</b>	<b>7,775</b>	<b>1,847</b>	<b>9,622</b>	<b>7,775</b>	<b>1,847</b>	<b>9,622</b>	<b>7,775</b>	<b>1,847</b>	<b>9,622</b>
4232	Regeneration Support - Capital	33,144	33,144	14,532	47,676	33,144	14,532	47,676	33,144	14,532	47,676
4234	Regeneration Support - Investment	7,671	7,671	-7,671	0	7,671	-7,671	0	7,671	-7,671	0
4236	Cardiff Bay Development Corporation - Capital	5,653	5,653		5,653	5,653		5,653	5,653		5,653
4237	Regeneration Packages - Investment	1,500	0		0	0		0	0		0
4238	Regeneration Packages - Capital	15,000	17,000	-17,000	0	17,000	-17,000	0	17,000	-17,000	0
	<b>Regeneration</b>	<b>62,968</b>	<b>63,468</b>	<b>-10,139</b>	<b>53,329</b>	<b>63,468</b>	<b>-10,139</b>	<b>53,329</b>	<b>63,468</b>	<b>-10,139</b>	<b>53,329</b>
4239	RSA/AIG Grants - Capital	50,236	50,236	11,748	61,984	50,236	11,748	61,984	50,236	11,748	61,984
4240	Employment Creation - Capital	3,150	3,150	-3,150	0	3,150	-3,150	0	3,150	-3,150	0
4241	Tourism Section 4 Grants - Capital	0	0	3,550	3,550	0	3,550	3,550	0	3,550	3,550
4242	Tourism Section 4 Grants - Receipts	0	0	-400	-400	0	-400	-400	0	-400	-400
4243	Bespoke Property Development Grants	0	0	4,292	4,292	0	4,292	4,292	0	4,292	4,292
4244	Finance Wales - Capital	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
4245	IP Funding	0	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000
4246	Flexible Investment Fund	0	0	4,000	4,000	0	4,000	4,000	0	4,000	4,000
	<b>Financial Investment for Business Growth</b>	<b>53,386</b>	<b>53,386</b>	<b>23,040</b>	<b>76,426</b>	<b>53,386</b>	<b>23,040</b>	<b>76,426</b>	<b>53,386</b>	<b>23,040</b>	<b>76,426</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
4264	Pathway to Prosperity Fund - Match Funding Investment	3,360	3,360	-3,360	0	3,360	-3,360	0	3,360	-3,360	0
4266	Pathway to Prosperity - Match Funding Capital	3,425	3,425	3,360	6,785	3,425	3,360	6,785	3,425	3,360	6,785
4268	Local Authority Projects - Match Funding Capital	32,338	32,338		32,338	32,338		32,338	32,338		32,338
	<b>European Match Funding</b>	<b>39,123</b>	<b>39,123</b>	<b>0</b>	<b>39,123</b>	<b>39,123</b>	<b>0</b>	<b>39,123</b>	<b>39,123</b>	<b>0</b>	<b>39,123</b>
4262	Policy Strategy & Development - Capital	40	40		40	40		40	40		40
	<b>Policy Research &amp; Evaluation</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>40</b>
4342	European Regional Development Fund - Investment	80,537	53,241	-53,241	0	53,241	-53,241	0	53,241	-53,241	0
4343	European Regional Development Fund - Investment Receipts	-80,537	-53,241	53,241	0	-53,241	53,241	0	-53,241	53,241	0
4344	European Regional Development Fund Capital	3,185	30,131	53,241	83,372	30,131	53,241	83,372	30,131	53,241	83,372
4345	European Regional Development Fund Capital - Receipts	-3,185	-30,131	-53,241	-83,372	-30,131	-53,241	-83,372	-30,131	-53,241	-83,372
4346	EAGGF - Investment	1,650	0		0	0		0	0		0
4347	EAGGF - Investment - Receipts	-1,650	0		0	0		0	0		0
4348	EAGGF - Capital	250	250		250	250		250	250		250
4349	EAGGF - Capital - Receipts	-250	-250		-250	-250		-250	-250		-250
	<b>European Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1760	Repair and Strengthening Programme	7,592	7,592		7,592	7,592		7,592	7,592		7,592
1780	Renewal of Roads and Bridges	27,800	27,800		27,800	27,800		27,800	27,800		27,800
1820	Purchase of Vehicles and Equipment	370	370		370	370		370	370		370
	<b>Maintaining the Trunk Road Network</b>	<b>35,762</b>	<b>35,762</b>	<b>0</b>	<b>35,762</b>	<b>35,762</b>	<b>0</b>	<b>35,762</b>	<b>35,762</b>	<b>0</b>	<b>35,762</b>
1822	Studies - Capital	1,000	1,000		1,000	1,000		1,000	1,000		1,000
1824	New Construction and Improvement Programme	56,820	61,683		61,683	61,683		61,683	61,683		61,683
1826	Upgrade Programme	9,406	9,406		9,406	9,406		9,406	9,406		9,406
1828	Purchase of Land and Buildings (including costs of transfer of ownership)	7,030	7,030		7,030	7,030		7,030	7,030		7,030
1830	Receipts	-890	-890		-890	-890		-890	-890		-890
	<b>Improving the Trunk Road Network</b>	<b>73,366</b>	<b>78,229</b>	<b>0</b>	<b>78,229</b>	<b>78,229</b>	<b>0</b>	<b>78,229</b>	<b>78,229</b>	<b>0</b>	<b>78,229</b>
1882	Rail and Air Investment	12,178	12,178		12,178	12,178		12,178	12,178		12,178
1884	Rail and Air Capital	8,100	21,600		21,600	21,600		21,600	21,600		21,600
	<b>Improving Rail and Air Services</b>	<b>20,278</b>	<b>33,778</b>	<b>0</b>	<b>33,778</b>	<b>33,778</b>	<b>0</b>	<b>33,778</b>	<b>33,778</b>	<b>0</b>	<b>33,778</b>
1900	Capital Grants (Local Roads)	60,043	52,443	15,000	67,443	52,443	15,000	67,443	52,443	15,000	67,443
2040	Roads - General Capital Funding	19,809	19,809		19,809	19,809		19,809	19,809		19,809
	<b>Improving Local Roads</b>	<b>79,852</b>	<b>72,252</b>	<b>15,000</b>	<b>87,252</b>	<b>72,252</b>	<b>15,000</b>	<b>87,252</b>	<b>72,252</b>	<b>15,000</b>	<b>87,252</b>
2020	Capital Grants (Local Transport)	20,700	15,200		15,200	15,200		15,200	15,200		15,200
	<b>Improve Integration and Delivery of Local Transport</b>	<b>20,700</b>	<b>15,200</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	<b>15,200</b>

£'000

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
2022	Trunk Roads - Road Safety Improvement Schemes	4,401	4,401		4,401	4,401		4,401	4,401		4,401
2024	Capital Grants (Road Safety)	8,150	8,150		8,150	8,150		8,150	8,150		8,150
	<b>Improving Road Safety</b>	<b>12,551</b>	<b>12,551</b>	<b>0</b>	<b>12,551</b>	<b>12,551</b>	<b>0</b>	<b>12,551</b>	<b>12,551</b>	<b>0</b>	<b>12,551</b>
2026	Environmental Improvement Schemes	1,650	1,650		1,650	1,650		1,650	1,650		1,650
	<b>Improving the Quality of the Local Environment</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>
2028	Trunk Roads - Cycling Infrastructure Schemes	3,900	3,900	-2,900	1,000	3,900	-2,900	1,000	3,900	-2,900	1,000
2030	Capital Grants (Walking and Cycling)	5,600	4,100	2,900	7,000	4,100	2,900	7,000	4,100	2,900	7,000
	<b>Supporting Walking and Cycling</b>	<b>9,500</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
	<b>Total Capital - Enterprise, Innovation and Networks</b>	<b>448,685</b>	<b>451,568</b>	<b>15,000</b>	<b>466,568</b>	<b>451,568</b>	<b>15,000</b>	<b>466,568</b>	<b>451,568</b>	<b>15,000</b>	<b>466,568</b>

£'000

	Resource Budget - Annually Managed Expenditure	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
1940	Roads - Cost of Capital	322,000	333,000		333,000	333,000		333,000	333,000		333,000
	<b>Maintaining the Trunk Road Network</b>	<b>322,000</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>
	<b>Total Revenue - Annually Managed Expenditure</b>	<b>322,000</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>

	Enterprise, Innovation and Networks - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	Revenue DEL	700,171	600,555	101,440	701,995	600,555	101,495	702,050	600,555	101,500	702,055
	Capital DEL	448,685	451,568	15,000	466,568	451,568	15,000	466,568	451,568	15,000	466,568
	<b>Total DEL</b>	<b>1,148,856</b>	<b>1,052,123</b>	<b>116,440</b>	<b>1,168,563</b>	<b>1,052,123</b>	<b>116,495</b>	<b>1,168,618</b>	<b>1,052,123</b>	<b>116,500</b>	<b>1,168,623</b>
	Annually Managed Expenditure	322,000	333,000	0	333,000	333,000	0	333,000	333,000	0	333,000
	<b>Total - Enterprise, Innovation and Networks</b>	<b>1,470,856</b>	<b>1,385,123</b>	<b>116,440</b>	<b>1,501,563</b>	<b>1,385,123</b>	<b>116,495</b>	<b>1,501,618</b>	<b>1,385,123</b>	<b>116,500</b>	<b>1,501,623</b>

\* Funding for local roads is also included in the Revenue Support Grant.

BEL	EDUCATION, LIFELONG LEARNING AND SKILLS MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit											
£'000											
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
0480	Children's Commissioner	1,636	1,837		1,837	1,837		1,837	1,837		1,837
0521	Cymorth (Including Childcare)	56,733	59,562	911	60,473	59,562	941	60,503	59,562	941	60,503
5501	Early Years Revenue	20,001	22,601	2,500	25,101	22,601	2,500	25,101	22,601	2,500	25,101
5510	Children's and Families Organisation Grant	3,252	3,317	-1338	1,979	3,317	-1335	1,982	3,317	-1335	1,982
5515	Information Sharing	200	200	-60	140	200	-30	170	200		200
5223	Flying Start	15,000	31,000		31,000	31,000		31,000	31,000		31,000
5230	Schools Special Grant	0	0	9,600	9,600	0	9,600	9,600	0	9,600	9,600
	<b>Early Years and Support for Children</b>	<b>96,822</b>	<b>118,517</b>	<b>11,613</b>	<b>130,130</b>	<b>118,517</b>	<b>11,676</b>	<b>130,193</b>	<b>118,517</b>	<b>11,706</b>	<b>130,223</b>
4900	School Governor Activities	532	962		962	962		962	962		962
4915	School Transport	0	1000		1,000	1000		1,000	1000		1,000
5080	Additional School Revenue Funding	3,750	4,090	-4,090	0	4,090	-4,090	0	4,090	-4,090	0
5090	School Uniform Grant	0	0	770	770	0	770	770	0	770	770
5502	Out of Hours Learning	250	250		250	250		250	250		250
5503	Community Focused Schools	2,000	2,000		2,000	2,000		2,000	2,000		2,000
5507	Innovation in Small and Rural Schools	3,500	3,500		3,500	3,500		3,500	3,500		3,500
5508	Energy Costs Grant	0	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000
	<b>School Infrastructure</b>	<b>10,032</b>	<b>11,802</b>	<b>-1,320</b>	<b>10,482</b>	<b>11,802</b>	<b>-1,320</b>	<b>10,482</b>	<b>11,802</b>	<b>-1,320</b>	<b>10,482</b>
5120	Better School Fund	22,164	22,164		22,164	22,164		22,164	22,164		22,164
5160	Curriculum and Qualifications Current Expenditure	12,469	12,469	4,941	17,410	12,469	4,941	17,410	12,469	4,941	17,410
5180	Curriculum and Qualifications - Current Receipts	-75	-75	-162	-237	-75	-162	-237	-75	-162	-237
5220	Curriculum and Qualifications Depreciation/Cost of Capital	145	145		145	145		145	145		145
5229	RAISE	13,000	13,000	3,250	16,250	13,000	3,250	16,250	13,000	3,250	16,250
5240	Other School Inspections	33	33		33	33		33	33		33
5260	Schools Performance Improvement	237	237		237	237		237	237		237
5300	Support for Improving Standards	7,325	11,325	-4,750	6,575	11,325	-4,750	6,575	11,325	-4,750	6,575
5320	Education IT Strategy	2,303	2,459	-121	2,338	2,459	-121	2,338	2,459	-121	2,338
5360	Techniquet	1,352	1,352		1,352	1,352		1,352	1,352		1,352
5380	Independent Schools	60	60		60	60		60	60		60
	<b>Improved Standards</b>	<b>59,013</b>	<b>63,169</b>	<b>3,158</b>	<b>66,327</b>	<b>63,169</b>	<b>3,158</b>	<b>66,327</b>	<b>63,169</b>	<b>3,158</b>	<b>66,327</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
5100	Grants for the Education of Travellers' Children	900	900		900	900		900	900		900
5115	Additional Learning Needs	5,006	7,406	-105	7,301	7,406	-110	7,296	7,406	-100	7,306
5520	Asylum Seekers	0	3100		3,100	3,100		3,100	3,100		3,100
5222	Ethnic Minority Achievement Grant	4500	5000		5,000	5000		5,000	5000		5,000
5224	Tackling Disaffection	758	758		758	758		758	758		758
5226	Food in Schools	7100	11600		11,600	11,600		11,600	11,600		11,600
5227	Nutritional Standards in Schools	0	1400		1,400	1,400		1,400	1,400		1,400
5228	Post 16 Inclusion and Support for Learning	20,532	20,532	7,702	28,234	20,532	7,702	28,234	20,532	7,702	28,234
	<b>Inclusion / Pupil Support</b>	<b>38,796</b>	<b>50,696</b>	<b>7,597</b>	<b>58,293</b>	<b>50,696</b>	<b>7,592</b>	<b>58,288</b>	<b>50,696</b>	<b>7,602</b>	<b>58,298</b>
4820	General Teaching Council	8,289	8,829		8,829	8,829		8,829	8,829		8,829
4861	Teacher Recruitment and Training for Qualified Teacher Status	13,030	13,030		13,030	13,030		13,030	13,030		13,030
4880	Teacher Development and Support	4,510	4,510		4,510	4,510		4,510	4,510		4,510
4882	Practitioner Development Strategic Investment	1,000	1,000		1,000	1,000		1,000	1,000		1,000
	<b>Practitioner Development</b>	<b>26,829</b>	<b>27,369</b>	<b>0</b>	<b>27,369</b>	<b>27,369</b>	<b>0</b>	<b>27,369</b>	<b>27,369</b>	<b>0</b>	<b>27,369</b>
4600	HEFCW - Running Costs	2,999	3,101		3,101	3,101		3,101	3,101		3,101
4620	HEFCW - Current Expenditure	375,145	383,975	6,000	389,975	376,101	6,000	382,101	376,101	6,000	382,101
4625	Supplementary Income Stream	22589	10922		10,922	0		0	0		0
4640	HEFCW - Receipts	-7,798	-7,798		-7,798	-7,798		-7,798	-7,798		-7,798
4680	HEFCW - Depreciation and Cost of Capital	284	284		284	284		284	284		284
4681	HEFCW: Reaching Higher	14,000	18,700		18,700	18,700		18,700	18,700		18,700
4685	DYSG	0	0	427	427	0	427	427	0	427	427
5480	Education Research and Services	1,868	1,868	320	2,188	1,868	320	2,188	1,868	320	2,188
	<b>Higher Level Learning</b>	<b>409,087</b>	<b>411,052</b>	<b>6,747</b>	<b>417,799</b>	<b>392,256</b>	<b>6,747</b>	<b>399,003</b>	<b>392,256</b>	<b>6,747</b>	<b>399,003</b>
4700	Student Support Funds	5,048	4,894	-818	4,076	4,894	-306	4,588	4,894	-317	4,577
4701	Part Time Student Support	4,100	10,600		10,600	10,600		10,600	10,600		10,600
4702	SLC Targeted Grants	7400	11300		11,300	11300		11,300	11300		11,300
4703	Fee Remission Grant (Continuing Students)	16800	11000		11,000	11000		11,000	11000		11,000
4704	Assembly Learning Grant	21700	42100	6,100	48,200	42100	6,200	48,300	42100	6,300	48,400
4705	Assembly Fee Grant	0	22300		22,300	34500		34,500	34500		34,500
4706	SLC/HMRC Administration Costs	2535	3568	810	4,378	3568	238	3,806	3568	249	3,817
4707	Maintenance Loans Resource Budgeting Provision	23390	36830		36,830	36352		36,352	36352		36,352
4708	Fee Loans Resource Budgeting Provision	9479	22800		22,800	22000		22,000	22000		22,000
4709	Targeted Awards	27954	25525	-6,100	19,425	25525	-6,200	19,325	25525	-6,300	19,225
4711	Support for Learning (Coleg Harlech Bursaries)	508	508		508	508		508	508		508
	<b>Learner and Student Finance</b>	<b>118,914</b>	<b>191,425</b>	<b>-8</b>	<b>191,417</b>	<b>202,347</b>	<b>-68</b>	<b>202,279</b>	<b>202,347</b>	<b>-68</b>	<b>202,279</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
4460	Other Learning Support	17,532	19,032	-201	18,831	19,032	-201	18,831	19,032	-201	18,831
4464	Workforce Development Stream	13,911	15,061	-764	14,297	15,061	-764	14,297	15,061	-764	14,297
4466	Support for Learning	1,533	1,533	-130	1,403	1,533	-130	1,403	1,533	-130	1,403
4480	Careers Wales	38,972	39,891		39,891	39,891		39,891	39,891		39,891
4560	Support for Learning - Depreciation and Cost of Capital	1,553	1,553		1,553	1,553		1,553	1,553		1,553
4760	Support for Extending Entitlement	4,017	4,017	-325	3,692	4,017	-378	3,639	4,017	-378	3,639
4761	14-19 Learning in Wales	4,500	16,500	4,400	20,900	16,500	4,400	20,900	16,500	4,400	20,900
4763	Learner Provision	478,178	496,151	1,969	498,120	496,151	1,969	498,120	496,151	1,969	498,120
4765	Strategic Investment	27,897	29,005	-7,582	21,423	29,005	-7,582	21,423	29,005	-7,582	21,423
4767	Post 16 Receipts	-23,554	-23,554	162	-23,392	-23,554	162	-23,392	-23,554	162	-23,392
5460	International Education Initiatives	516	516		516	516		516	516		516
	<b>Lifelong Learning and Skills for Young People and Adults</b>	<b>565,055</b>	<b>599,705</b>	<b>-2,471</b>	<b>597,234</b>	<b>599,705</b>	<b>-2,524</b>	<b>597,181</b>	<b>599,705</b>	<b>-2,524</b>	<b>597,181</b>
	<b>Total Revenue - Education, Lifelong Learning and Skills</b>	<b>1,324,548</b>	<b>1,473,735</b>	<b>25,316</b>	<b>1,499,051</b>	<b>1,465,861</b>	<b>25,261</b>	<b>1,491,122</b>	<b>1,465,861</b>	<b>25,301</b>	<b>1,491,162</b>



BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>										
5505	Early Years	8,406	5,206		5,206	5,206		5,206	5,206		5,206
	<b>Early Years and Support for Children</b>	<b>8,406</b>	<b>5,206</b>	<b>0</b>	<b>5,206</b>	<b>5,206</b>	<b>0</b>	<b>5,206</b>	<b>5,206</b>	<b>0</b>	<b>5,206</b>
4920	Voluntary Aided Schools - Capital	9,500	9,500		9,500	9,500		9,500	9,500		9,500
4940	School Building Improvement Capital Grant	74,685	74,685	7,000	81,685	74,685	7,000	81,685	74,685	7,000	81,685
5020	General Capital Funding	54,939	54,939		54,939	54,939		54,939	54,939		54,939
								0			
	<b>School Infrastructure</b>	<b>139,124</b>	<b>139,124</b>	<b>7,000</b>	<b>146,124</b>	<b>139,124</b>	<b>7,000</b>	<b>146,124</b>	<b>139,124</b>	<b>7,000</b>	<b>146,124</b>
5200	Curriculum and Qualifications - Capital Investment (ACCAC)	830	80		80	80		80	80		80
	<b>Improved Standards</b>	<b>830</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>80</b>
5250	Tackling Disaffection - Capital	2,000	2,000		2,000	2,000		2,000	2,000		2,000
	<b>Inclusion/Pupil Support</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
4660	HEFCW - Capital Investment	18,396	18,396		18,396	18,396		18,396	18,396		18,396
4682	HEFCW - Reaching Higher Investment	3,000	3,000		3,000	3,000		3,000	3,000		3,000
	<b>Higher Level Learning</b>	<b>21,396</b>	<b>21,396</b>	<b>0</b>	<b>21,396</b>	<b>21,396</b>	<b>0</b>	<b>21,396</b>	<b>21,396</b>	<b>0</b>	<b>21,396</b>
5270	Strategic Investment - Capital	24,945	26,345	1000	27,345	26,345	1000	27,345	26,345	1000	27,345
	<b>Lifelong Learning and Skills for Young Adults</b>	<b>24,945</b>	<b>26,345</b>	<b>1,000</b>	<b>27,345</b>	<b>26,345</b>	<b>1,000</b>	<b>27,345</b>	<b>26,345</b>	<b>1,000</b>	<b>27,345</b>
	<b>Total Capital - Education, Lifelong Learning and Skills</b>	<b>196,701</b>	<b>194,151</b>	<b>8,000</b>	<b>202,151</b>	<b>194,151</b>	<b>8,000</b>	<b>202,151</b>	<b>194,151</b>	<b>8,000</b>	<b>202,151</b>

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	<b>Revenue Budget - Annually Managed Expenditure</b>										
4710	Education Maintenance Allowances	27,750	29,950		29,950	29,950		29,950	29,950		29,950
4713	Cash Payments & Principal Repayments of Student Loans (AME)	0	0	210,851	210,851	0		0	0		0
	<b>Learner and Student Finance</b>	<b>27,750</b>	<b>29,950</b>	<b>210,851</b>	<b>240,801</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>
	<b>Total Revenue - Annually Managed Expenditure</b>	<b>27,750</b>	<b>29,950</b>	<b>210,851</b>	<b>240,801</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>

	Education, Lifelong Learning and Skills - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	Revenue DEL	1,324,548	1,473,735	25,316	1,499,051	1,465,861	25,261	1,491,122	1,465,861	25,301	1,491,162
	Capital DEL	196,701	194,151	8,000	202,151	194,151	8,000	202,151	194,151	8,000	202,151
	<b>Total DEL</b>	<b>1,521,249</b>	<b>1,667,886</b>	<b>33,316</b>	<b>1,701,202</b>	<b>1,660,012</b>	<b>33,261</b>	<b>1,693,273</b>	<b>1,660,012</b>	<b>33,301</b>	<b>1,693,313</b>
	<b>Annually Managed Expenditure</b>	<b>27,750</b>	<b>29,950</b>	<b>210,851</b>	<b>240,801</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>
	<b>Total Education and Lifelong Learning</b>	<b>1,548,999</b>	<b>1,697,836</b>	<b>244,167</b>	<b>1,942,003</b>	<b>1,689,962</b>	<b>33,261</b>	<b>1,723,223</b>	<b>1,689,962</b>	<b>33,301</b>	<b>1,723,263</b>

BEL CULTURE, WELSH LANGUAGE AND SPORT MAIN EXPENDITURE GROUP (MEG)											
REVENUE BUDGET - Departmental Expenditure Limit											£'000
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
5540	Amgueddfa Cymru - National Museum Wales - Running Costs	21,477	22,259	646	22,905	22,259	646	22,905	22,259	646	22,905
5560	Amgueddfa Cymru - National Museum Wales - Current Receipts	-958	-958	-646	-1,604	-958	-646	-1,604	-958	-646	-1,604
5640	Amgueddfa Cymru - National Museum Wales - Depreciation/Cost of Capital	5,886	6,667		6,667	6,667		6,667	6,667		6,667
5660	National Library of Wales - Running Costs	9,819	10,069	300	10,369	10,069	300	10,369	10,069	300	10,369
5700	National Library of Wales - Current Receipts	-250	-250	-150	-400	-250	-150	-400	-250	-150	-400
5780	National Library of Wales - Depreciation/Cost of Capital	3,400	3,600		3,600	3,600		3,600	3,600		3,600
5800	Arts Council for Wales - Running Costs	2,300	2,305		2,305	2,305		2,305	2,305		2,305
5880	Arts Council for Wales - Depreciation/Cost of Capital	472	389		389	389		389	389		389
6160	Publishing - Welsh Books Council Running Costs	1,109	1,109	78	1,187	1,109	78	1,187	1,109	78	1,187
6170	CyMAL	2,000	2,000		2,000	2,000		2,000	2,000		2,000
6182	Culture Fund - Current Expenditure	29,417	29,804	150	29,954	29,804	150	29,954	29,804	155	29,959
6183	Culture Fund - Current Receipts	-175	-175	100	-75	-175	100	-75	-175	100	-75
	<b>Culture</b>	<b>74,297</b>	<b>76,819</b>	<b>478</b>	<b>77,297</b>	<b>76,819</b>	<b>478</b>	<b>77,297</b>	<b>76,819</b>	<b>483</b>	<b>77,302</b>
5900	Sports Council for Wales - Running Costs	1,833	1,837	-409	1,428	1,837	-409	1,428	1,837	-409	1,428
6000	Sports Council for Wales - Depreciation/Cost of Capital	1,579	1,579		1,579	1,579		1,579	1,579		1,579
6010	Sport and Active Wales Fund - Current Expenditure	18,135	24,241	955	25,196	24,241	955	25,196	24,241	955	25,196
6011	Sport and Active Wales Fund - Current Receipts	-2,938	-2,938	-546	-3,484	-2,938	-546	-3,484	-2,938	-546	-3,484
	<b>Sport and Active Wales</b>	<b>18,609</b>	<b>24,719</b>	<b>0</b>	<b>24,719</b>	<b>24,719</b>	<b>0</b>	<b>24,719</b>	<b>24,719</b>	<b>0</b>	<b>24,719</b>
6020	Welsh Language Board - Running Costs	4,019	4,029		4,029	4,029		4,029	4,029		4,029
6100	Welsh Language Board - Depreciation and Cost of Capital	173	161		161	161		161	161		161
6101	Bilingual Wales Fund - Current Expenditure	9,327	9,342	89	9,431	9,342	89	9,431	9,342	89	9,431
6102	Bilingual Wales Fund - Current Receipts	-200	-200		-200	-200		-200	-200		-200
	<b>Bilingual Wales</b>	<b>13,319</b>	<b>13,332</b>	<b>89</b>	<b>13,421</b>	<b>13,332</b>	<b>89</b>	<b>13,421</b>	<b>13,332</b>	<b>89</b>	<b>13,421</b>
2680	CADW - Depreciation and Cost of Capital	498	498		498	498		498	498		498
2700	CADW - Current Expenditure	8,359	8,374	-2,767	5,607	8,374	-2,767	5,607	8,374	-2,767	5,607
2720	CADW - Receipts	-3,280	-3,280	-400	-3,680	-3,280	-400	-3,680	-3,280	-400	-3,680
6200	RCAHM - Running Costs and Current Expenditure	1,672	1,735	284	2,019	1,735	284	2,019	1,735	284	2,019
6220	RCAHM - Depreciation and Cost of Capital on the Civil Estate	54	54		54	54		54	54		54
6240	RCAHM - Depreciation and Cost of Capital	80	80		80	80		80	80		80
	<b>Historic Wales</b>	<b>7,383</b>	<b>7,461</b>	<b>-2,883</b>	<b>4,578</b>	<b>7,461</b>	<b>-2,883</b>	<b>4,578</b>	<b>7,461</b>	<b>-2,883</b>	<b>4,578</b>
	<b>Total Revenue - Culture, Welsh Language and Sport</b>	<b>113,608</b>	<b>122,331</b>	<b>-2,316</b>	<b>120,015</b>	<b>122,331</b>	<b>-2,316</b>	<b>120,015</b>	<b>122,331</b>	<b>-2,311</b>	<b>120,020</b>

£'000

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>										
6173	Cymal - Capital	0	0	1,500	1,500	0	1,500	1,500	0	1,500	1,500
6179	Culture Fund - Capital Investment	4,138	4,041	-231	3,810	4,041	-231	3,810	4,041	-231	3,810
6184	Culture Fund - Capital	1686	1,768	-82	1,686	1,768	-82	1,686	1,768	-82	1,686
6185	Culture Fund - Capital Investment Receipts	-500	-500	500	0	-500	500	0	-500	500	0
	<b>Culture</b>	<b>5,324</b>	<b>5,309</b>	<b>1,687</b>	<b>6,996</b>	<b>5,309</b>	<b>1,687</b>	<b>6,996</b>	<b>5,309</b>	<b>1,687</b>	<b>6,996</b>
6015	Sport and Active Wales Fund - Capital Expenditure	775	1,225		1,225	1,225		1,225	1,225		1,225
6016	Sport and Active Wales Fund - Capital Receipts	-55	-55		-55	-55		-55	-55		-55
	<b>Sport and Active Wales</b>	<b>720</b>	<b>1,170</b>	<b>0</b>	<b>1,170</b>	<b>1,170</b>	<b>0</b>	<b>1,170</b>	<b>1,170</b>	<b>0</b>	<b>1,170</b>
6105	Bilingual Wales Fund - Capital Investment	177	177	-77	100	177	-77	100	177	-77	100
	<b>Bilingual Wales</b>	<b>177</b>	<b>177</b>	<b>-77</b>	<b>100</b>	<b>177</b>	<b>-77</b>	<b>100</b>	<b>177</b>	<b>-77</b>	<b>100</b>
2660	CADW: Capital Expenditure	2,890	3,140	2,830	5,970	3,140	2,830	5,970	3,140	2,830	5,970
6245	RCAHM: Capital Expenditure	178	178	-163	15	178	-163	15	178	-163	15
	<b>Historic Wales</b>	<b>3,068</b>	<b>3,318</b>	<b>2,667</b>	<b>5,985</b>	<b>3,318</b>	<b>2,667</b>	<b>5,985</b>	<b>3,318</b>	<b>2,667</b>	<b>5,985</b>
	<b>Total Capital - Culture, Welsh Language and Sport</b>	<b>9,289</b>	<b>9,974</b>	<b>4,277</b>	<b>14,251</b>	<b>9,974</b>	<b>4,277</b>	<b>14,251</b>	<b>9,974</b>	<b>4,277</b>	<b>14,251</b>

£'000

BEL	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	<b>Revenue Budget - Annually Managed Expenditure</b>										
5641	Amgueddfa Cymru - National Museum Wales - Provision for Pensions	15,463	15,463		15,463	15,463		15,463	15,463		15,463
5781	National Library of Wales - Provision for Pensions	5,356	5,356		5,356	5,356		5,356	5,356		5,356
	<b>Culture</b>	<b>20,819</b>	<b>20,819</b>	<b>0</b>	<b>20,819</b>	<b>20,819</b>	<b>0</b>	<b>20,819</b>	<b>20,819</b>	<b>0</b>	<b>20,819</b>
	<b>Total Resource - Annually Managed Expenditure</b>	<b>20,819</b>	<b>20,819</b>	<b>0</b>	<b>20,819</b>	<b>20,819</b>	<b>0</b>	<b>20,819</b>	<b>20,819</b>	<b>0</b>	<b>20,819</b>

	Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
	<b>Culture, Welsh Language and Sport - Summary</b>										
	Revenue DEL	113,608	122,331	-2,316	120,015	122,331	-2,316	120,015	122,331	-2,311	120,020
	Capital DEL	9,289	9,974	4,277	14,251	9,974	4,277	14,251	9,974	4,277	14,251
	<b>Total DEL</b>	<b>122,897</b>	<b>132,305</b>	<b>1,961</b>	<b>134,266</b>	<b>132,305</b>	<b>1,961</b>	<b>134,266</b>	<b>132,305</b>	<b>1,966</b>	<b>134,271</b>
	Annually Managed Expenditure	20,819	20,819	0	20,819	20,819	0	20,819	20,819	0	20,819
	<b>Total Culture, Welsh Language and Sport</b>	<b>143,716</b>	<b>153,124</b>	<b>1,961</b>	<b>155,085</b>	<b>153,124</b>	<b>1,961</b>	<b>155,085</b>	<b>153,124</b>	<b>1,966</b>	<b>155,090</b>

CENTRAL ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)											
REVENUE BUDGET - Departmental Expenditure Limit											£'000
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
6720 Staff Costs	212,222	213,227	4,251	217,478	205,485	949	206,434	205,485	949	206,434	
6760 Cadw	6,033	6,033	-6,033	0	6,033	-6,033	0	6,033	-6,033	0	
6770 Health Commission Wales	1,866	1,866		1,866	1,866		1,866	1,866		1,866	
<b>Staff Costs and Salaries</b>	<b>220,121</b>	<b>221,126</b>	<b>-1,782</b>	<b>219,344</b>	<b>213,384</b>	<b>-5,084</b>	<b>208,300</b>	<b>213,384</b>	<b>-5,084</b>	<b>208,300</b>	
6780 General Administrative Expenditure	22,030	24,213	11,398	35,611	24,213	14,700	38,913	24,213	14,700	38,913	
6800 Capital Charges on the Civil Estate	3,271	3,271	1,900	5,171	3,271	1,900	5,171	3,271	1,900	5,171	
6830 Relocation Strategy	5,050	12,050	-584	11,466	12,050	-584	11,466	12,050	-584	11,466	
6840 Capital Charges	57	57		57	57		57	57		57	
6860 IT Costs - Current Expenditure	19,687	19,687	-2,684	17,003	19,687	-2,684	17,003	19,687	-2,684	17,003	
6885 Business Change	7,000	2,500	6,896	9,396	2,500	6,896	9,396	2,500	6,896	9,396	
6900 IT Depreciation and Cost of Capital	1,877	1,577		1,577	1,577		1,577	1,577		1,577	
<b>Current Costs</b>	<b>58,972</b>	<b>63,355</b>	<b>16,926</b>	<b>80,281</b>	<b>63,355</b>	<b>20,228</b>	<b>83,583</b>	<b>63,355</b>	<b>20,228</b>	<b>83,583</b>	
6940 Other Current Expenditure	-362	-362		-362	-362		-362	-362		-362	
<b>Other Central Admin 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>	
6960 Election Costs	110	110	5,900	6010	110		110	110		110	
<b>Election and Other Costs</b>	<b>110</b>	<b>110</b>	<b>5900</b>	<b>6010</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>	
<b>Total Revenue - Central Administration</b>	<b>278,841</b>	<b>284,229</b>	<b>21,044</b>	<b>305,273</b>	<b>276,487</b>	<b>15,144</b>	<b>291,631</b>	<b>276,487</b>	<b>15,144</b>	<b>291,631</b>	
CAPITAL BUDGET - Departmental Expenditure Limit											
	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
6820 Capital	1,260	1,290	3,300	4,590	1,290	3,300	4,590	1,290	3,300	4,590	
6824 Business Change - Capital	8,000	5,200	-4,457	743	5,200	-4,457	743	5,200	-4,457	743	
6826 Relocation Strategy	29,600	19,600		19,600	19,600	-14,600	5,000	19,600	-14,600	5,000	
6880 IT Costs - Capital Expenditure	243	243	4,457	4,700	243	4,457	4,700	243	4,457	4,700	
<b>Capital Costs</b>	<b>39,103</b>	<b>26,333</b>	<b>3,300</b>	<b>29,633</b>	<b>26,333</b>	<b>-11,300</b>	<b>15,033</b>	<b>26,333</b>	<b>-11,300</b>	<b>15,033</b>	
<b>Total Capital - Central Administration</b>	<b>39,103</b>	<b>26,333</b>	<b>3,300</b>	<b>29,633</b>	<b>26,333</b>	<b>-11,300</b>	<b>15,033</b>	<b>26,333</b>	<b>-11,300</b>	<b>15,033</b>	
Central Administration - Summary											
	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
Revenue DEL	278,841	284,229	21,044	305,273	276,487	15,144	291,631	276,487	15,144	291,631	
Capital DEL	39,103	26,333	3,300	29,633	26,333	-11,300	15,033	26,333	-11,300	15,033	
<b>Total DEL</b>	<b>317,944</b>	<b>310,562</b>	<b>24,344</b>	<b>334,906</b>	<b>302,820</b>	<b>3,844</b>	<b>306,664</b>	<b>302,820</b>	<b>3,844</b>	<b>306,664</b>	
<b>Total Central Administration</b>	<b>317,944</b>	<b>310,562</b>	<b>24,344</b>	<b>334,906</b>	<b>302,820</b>	<b>3,844</b>	<b>306,664</b>	<b>302,820</b>	<b>3,844</b>	<b>306,664</b>	

BEL	OTHER MINISTERIAL SERVICES MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit											£'000
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
2310 Taking Forward the Wales Spatial Plan	650	650	-160	490	650	-160	490	650	-160	490	
6980 Public Appointments Unit	170	170		170	170		170	170		170	
7000 Quinquennial Review Costs	130	130		130	130		130	130		130	
7080 Improving Economic and Labour Market Statistics	1,505	1,505	-243	1,262	1,505	-243	1,262	1,505	-243	1,262	
7040 Local Government Statistics Unit - Revenue	684	684	384	1,068	684	364	1,048	684	364	1,048	
7086 E. Coli Inquiry	300	0	500	500	0	500	500	0	500	500	
7104 Summer Events and Corporate Communications	0	0	404	404	0	367	367	0	367	367	
7060 Equality	874	883	620	1,503	883	360	1,243	883		883	
7072 Geographical Information	0	0	1,400	1,400	0	1,400	1,400	0	1,400	1,400	
7074 International Development	0	0	500	500	0	500	500	0	500	500	
<b>Miscellaneous Assembly Services</b>	<b>4,313</b>	<b>4,022</b>	<b>3,405</b>	<b>7,427</b>	<b>4,022</b>	<b>3,088</b>	<b>7,110</b>	<b>4,022</b>	<b>2,728</b>	<b>6,750</b>	
<b>Total Revenue - Other Ministerial Services</b>	<b>4,313</b>	<b>4,022</b>	<b>3,405</b>	<b>7,427</b>	<b>4,022</b>	<b>3,088</b>	<b>7,110</b>	<b>4,022</b>	<b>2,728</b>	<b>6,750</b>	

Other Ministerial Services - Summary											£'000
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
Revenue DEL	4,313	4,022	3,405	7,427	4,022	3,088	7,110	4,022	2,728	6,750	
Capital DEL	0	0	0	0	0	0	0	0	0	0	
<b>Total DEL</b>	<b>4,313</b>	<b>4,022</b>	<b>3,405</b>	<b>7,427</b>	<b>4,022</b>	<b>3,088</b>	<b>7,110</b>	<b>4,022</b>	<b>2,728</b>	<b>6,750</b>	
<b>Total Other Ministerial Services</b>	<b>4,313</b>	<b>4,022</b>	<b>3,405</b>	<b>7,427</b>	<b>4,022</b>	<b>3,088</b>	<b>7,110</b>	<b>4,022</b>	<b>2,728</b>	<b>6,750</b>	

BEL		PUBLIC SERVICES AND PERFORMANCE MAIN EXPENDITURE GROUP (MEG)									
REVENUE BUDGET - Departmental Expenditure Limit											
£'000											
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
6755	Social Services Inspectorate	1,691	1,691		1,691	1,691		1,691	1,691	1,691	
6775	Care Standards Inspectorate	10,986	10,986	983	11,969	10,986	983	11,969	10,986	11,969	
6785	Health Inspectorate Wales	1,852	1,848	583	2,431	1,848	583	2,431	1,848	2,431	
	<b>Inspectorates</b>	<b>14,529</b>	<b>14,525</b>	<b>1,566</b>	<b>16,091</b>	<b>14,525</b>	<b>1,566</b>	<b>16,091</b>	<b>14,525</b>	<b>16,091</b>	
6280	Estyn Programme Expenditure	4,983	5,446	-250	5,196	5,446	-250	5,196	5,446	5,196	
6320	Estyn Cost of Capital and Depreciation	384	384		384	384		384	384	384	
6340	Estyn Salaries and NI Costs	7,006	7,138		7,138	7,138		7,138	7,138	7,138	
6360	Estyn General Administration	2,180	2,180		2,180	2,180		2,180	2,180	2,180	
	<b>Estyn</b>	<b>14,553</b>	<b>15,148</b>	<b>-250</b>	<b>14,898</b>	<b>15,148</b>	<b>-250</b>	<b>14,898</b>	<b>15,148</b>	<b>14,898</b>	
7087	Making the Connections - Improvement Fund	3,000	3,000		3,000	3,000		3,000	3,000	3,000	
7089	Making the Connections - Development Fund	2,770	6,400		6,400	6,400		6,400	6,400	6,400	
7091	Value Wales	3,000	3,000	-2,500	500	3,000	-2,500	500	3,000	500	
7093	Public Service Management Wales	1,230	1,600	-433	1,167	1,600	-433	1,167	1,600	1,167	
	<b>Making the Connections</b>	<b>10,000</b>	<b>14,000</b>	<b>-2,933</b>	<b>11,067</b>	<b>14,000</b>	<b>-2,933</b>	<b>11,067</b>	<b>14,000</b>	<b>11,067</b>	
0640	Social Services White Paper Implementation	0	0	6,361	6,361	0	6,361	0	6,361	6,361	
0780	Social Services Workforce & Quality	0	0	1,036	1,036	0	1,036	0	1,036	1,036	
0800	Training Support Programme	0	0	9,174	9,174	0	9,174	0	9,174	9,174	
	<b>Social Services Inspectorate Wales</b>	<b>0</b>	<b>0</b>	<b>16,571</b>	<b>16,571</b>	<b>0</b>	<b>16,571</b>	<b>0</b>	<b>16,571</b>	<b>16,571</b>	
	<b>Total Revenue - Public Services &amp; Performance</b>	<b>39,082</b>	<b>43,673</b>	<b>14,954</b>	<b>58,627</b>	<b>43,673</b>	<b>14,954</b>	<b>58,627</b>	<b>43,673</b>	<b>58,627</b>	
CAPITAL BUDGET - Departmental Expenditure Limit											
£'000											
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
6300	Estyn - Capital Expenditure	445	445		445	445		445	445	445	
	<b>Total Capital - Public Services &amp; Performance</b>	<b>445</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>445</b>	<b>445</b>	
Public Services and Performance - Summary											
£'000											
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans	
	Revenue DEL	39,082	43,673	14,954	58,627	43,673	14,954	58,627	43,673	58,627	
	Capital DEL	445	445	0	445	445	0	445	445	445	
	<b>Total DEL</b>	<b>39,527</b>	<b>44,118</b>	<b>14,954</b>	<b>59,072</b>	<b>44,118</b>	<b>14,954</b>	<b>59,072</b>	<b>44,118</b>	<b>59,072</b>	
	Annually Managed Expenditure	0	0	0	0	0	0	0	0	0	
	<b>Total Public Services &amp; Performance</b>	<b>39,527</b>	<b>44,118</b>	<b>14,954</b>	<b>59,072</b>	<b>44,118</b>	<b>14,954</b>	<b>59,072</b>	<b>44,118</b>	<b>59,072</b>	

MEG Renamed (Formerly called Other Assembly Services)

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Meg Renamed (Formerly called Inspectorates)

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Increase of £139,270k in all 3 years; Transfer in of £5,305k in all 3 years from Better  
Access BEL for North Wales Orthopaedics; Transfer in of £240k in all 3 years from Other

Increase of £1,984k in all 3 years; Transfer out of -£240k in all 3 years to LHB, Trusts &  
Central Budgets - Revenue BEL for BEL Scheme; Transfer out of -£48k in all 3 years to

Increase of £7,357k in all 3 years; Transfer out of -£529k in all 3 years to LHB, Trusts &  
Central Budgets - Revenue BEL for Student Midwifery/HR Directors Post; Transfer out of  
Decrease of -£29,184 in all 3 years; Transfer out of -£280k in all 3 years to LHB, Trusts &  
Central Budgets - Revenue BEL for European Medicines Trade Directorate; Transfer out of  
BEL Transferred from SSIW SPA; Transfer in of £30k in 07-08 only from the Education &  
Lifelong Learning MEG (Cymorth BEL) for work on the individual registration of the  
BEL Transferred from SSIW SPA & Renamed (formerly SSIW Cost of Capital &  
Depreciation)

Increase of £991k in all 3 years.

Increase of £1,661k in all 3 years.  
Decrease of -£142k in all 3 years; Transfer in of £624k in all 3 years from Workforce  
Development Central Budgets BEL for National Clinical Assessment Authority; Transfer out

Decrease of -£5,563k in all 3 years; Transfer in of £48k in all 3 years from Other Central  
Health Budgets for Welsh Language Forums



Transfer out of -£5,730k in 07-08 and -£2,730k in 08-09 & 09-10 to the LHB, Trusts & Central Budgets - Revenue BEL for Mental Health; Transfer out of -£25k in 07-08 only to

Transfer in of £80k in all 3 years.

New BEL. Additional allocation of £2,000k in all 3 years from Central Reserve

Decrease of -£250k in all 3 years.

Decrease of -£692k in all 3 years; Transfer out of -£5,305k in all 3 years to the LHB, Trusts & Central Budgets Revenue BEL for North Wales Orthopaedics.

Transfer in of £399k in all 3 years.

Transfer out of -£20k in all 3 years to the Wales Centre for Health BEL for core programme works  
Increase of £542k in all 3 years; Transfer in of £20k in all 3 years from the Public Health (no vaccine) BEL for core programme works; Transfer in of £50k in all 3 years from

Transfer out of -£2,000k in all 3 years to the Local Government MEG (Revenue Support Grant BEL for Smoke Free Public Places

Transfer out of -£180k in all 3 years to the Local Government MEG (Revenue Support Grant BEL in respect of EU Food Hygiene Legislation

Increase of £927k in all 3 years; Transfer in of £1,283k from Education & Lifelong Learning MEG (Children & Families Org Grant BEL) in respect of CEOG - Additional allocation of

Transfer out of £51,000k in all 3 years to LHB, Trusts & Central Budgets - Revenue BEL for NHS Funded Nursing Care

~~Transfer out of -£3,153k in 07-08 and -£3,182k in 08-09 & 09-10 to Local Government MEG (Revenue Support Grant BEL) in respect of social care costs.~~  
~~Transfer out of -£12,650k in all 3 years to Local Government MEG (Revenue Support Grant BEL) in respect of social care costs. Transfer in of £200k in all 3 years from Social~~  
~~Transfer in of £3,000k in all 3 years from Home Care Services BEL.~~  
~~Transfer out of -£3,000k in all 3 years to National Strategy for Carers BEL.~~

~~Transfer out of -£6,361k in all 3 years into the Public Services & Performance MEG for Integrated Governance.~~  
~~Transfer out of -£950k in all 3 years to the Flexible Care & Joint Working BEL for Improvement Capacity. Transfer out of -£4,026k in all 3 years into the PSP MEG for~~  
~~Transfer out of -£9,174k in all 3 years into the PSP MEG for Integrated Governance.~~  
~~Transfer out of -£1,000k in all 3 years into Care Council for Wales BEL for Workforce~~

Decrease of -£13,337k in 07-08; Transfer in of £13,337k in 08-09 & 09-10 (to correct Draft Budget) from Social Services Capital Funding BEL for measures to support older &

Increase of £13,337k in 07-08; Transfer out of -£13,337 in 08-09 & 09-10 (to correct Draft Budget) to the Trust & LHB Capital BEL for measures to support older & disabled people at

Transfer out of -£357k in all 3 years to Care Council for Wales - Revenue BEL.

Additional Allocation of £3,000k in all 3 years; Transfer in of £180k in all 3 years from Health & Social Services (HSS) MEG / Food Standards Agency BEL for EU Food Hygiene  
Transfer out at Main Estimate for all 3 years of -£21,547k - Police Settlement. Transfer in at Main Estimate for all 3 years of £5,004k - Police Settlement

Transfer out of -£200k in 07-08 to Other Ministerial Services (OMS) MEG (Equality BEL) for British Sign Language Funding

Transfer in of £50k in all 3 years from misc LG Exp Bel for the review of community areas.  
Transfer out of -£11k in 07-08 into Other Ministerial Services (OMS) MEG to fund cross-cutting issues

Transfer out of -£50k in all 3 years to the LG Boundary Commission for the review of community areas

Increase of £43k to cover additional emergency planning activities.



Transfer in of £300k in all 3 years from Communities Purposes BEL for Care & Repair.

Transfer out of -£150k in all 3 years to the Public Services Ombudsman for Wales MEG ;

BEL transferred from Safer Communities SPA

NEW BEL

Transfers out in all 3 years to the following BELs:- -£300k to Home Improvement Agencies / -£300k to Safer Communities / £200k to Domestic Violence Services Grant / Transfer out in all 3 years of -£300k to Asylum Seekers/Refugees BEL.

Transfer in £100k for 5 years to fund Community Radio.

Transfer out of -£25k in 07-08 to Education & Lifelong Learning MEG (Children & Families Commission Grant BEL).

Moved from Stronger Communities SPA; Transfer out of -£100k in 07-08 & 08-09 to Other Ministerial Services (OMS) MEG (Equality BEL) for British Sign Language Funding.

Moved from Safer Communities SPA; Transfer in of £59k in all 3 years from Education & Lifelong Learning MEG (Smooth for Children) BEL.

Moved from Stronger Communities SPA

**Stronger Communities & Community Regeneration SPAs merged and given new title.**

Transfer out of -£20k in 07-08 to the Other Ministerial Services (OMS) MEG to undertake work relating to the operational statistics from the FRS in Wales.

Transfer in of £300k in all 3 years from Communities Purposes BEL - Inflationary pressures for Community Safety Partnerships.

Transfer in of £300k in all 3 years from Communities Purposes Bel - 24 hour Domestic Abuse Helpline & other initiatives - Additional allocation of £1,500k in all 3 years from

Additional Allocation (BPR 2006) of £2,000k in all 3 years - Supporting People. Transfer of £3,000k in all 3 years from Communities Purposes BEL to Maintain current service.

NEW BEL - Transfer in of £500k in all 3 years from Communities Purposes BEL for Supervised Contact Centres, Mediation Projects & arrangements with partnership.

Transfer in of £300k in all 3 years from Town Regeneration Prog - Rev BEL for Refugee Inclusion Work.

Additional Allocation (BPR 2006) of £630k in all 3 years - Service Pay Pressures. Transfer in of £1,000k in all 3 years from Community Purposes Bel - Develop specific services for

Additional Allocation (BPR 2006) of £1,000k in all 3 years - Extra Care Housing.

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Additional Allocation (BPR 2006) of £1,000k in all 3 years for Disabled Facilities Grant.

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BEL Transferred from Safer Communities SPA

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BEL Transferred from Safer Communities SPA

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**Stronger Communities & Community Regeneration SPAs merged and given new title.**

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Additional Allocation of £600k in all 3 years for secure accommodation.

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NEW BEL. Additional Allocation (BPR 2006) of £1,000k for improvements to traveller sites  
(Nisec report recommendation).

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NEW BEL: Transfer in of £10,488 in all 3 years from Local Government MEG for Fire  
Service Pensions - Additional £1,441k from Central Reserve



Transfer out of -£61k to the Central Administration MEG for Land Availability.

Transfer in of £100k in all 3 years from EPC Evaluation Funding BEL - Report Development Work. Transfer in of £50k in 07-08 for Study on Behavioural change from

Transfer in of £500k in 07-08 from EPC Evaluation Funding BEL - Coastal Access Programme. Transfer in of £500k in 07-08 from EPC Evaluation Funding BEL for CCW

Transfer in of £1,000k 07-08 from EPC Evaluation BEL - Stopping Waste Campaign; Transfer in of £1,200k in all 3 Years from EPC Evaluation Funding BEL - Waste - High

NEW BEL. Transfer in of £1,000k in 07-08 and £1,700 in 08-09 & 09-10 from EPC Evaluation Funding BEL for support for strategic approach to Local Env Quality  
NEW BEL. Transfer in of £250k in 07-08 from EPC Evaluation Funding BEL - Sustainable Areas of outstanding natural beauty.

Transfer out of -£911k in all 3 years to the Central Administration MEG for Animal Health.

Transfer in of £1,066k in all 3 years from Central Administration MEG for the Maintenance of the CARIT System

Transfer out of -£26k in 07-08 to Other Ministerial Services MEG.

Transfer out of £1,000k in 07-08 & £1,700k in 08-09 & 09-10 to Local Environment Quality BEL. Transfer out of £1,000k in 07-08 to Waste Strategy BEL. Transfer out of £100k in all 2

Additional Allocation (BPR 2006) in all 3 years - Design Commission Wales

Transfer out of -£8,100k in all 3 years to Waste Strategy - Rev BEL

Reclassification of AME to DEL.

Reclassification of AME to DEL.

Reclassification of AME to DEL.

Reclassification of AME to DEL.

Reclassification of AME to DEL.

Reclassification of AME to DEL. To correct error on Draft Budget - incorrectly coded as

for 2007-08 & 2008-09.

Reclassification of AME to DEL.

Reclassification of AME to DEL.

Reclassification of AME to DEL.
Reclassification of AME to DEL.
Changes to reflect diminishing receipts & falling staff costs following restructuring.
Changes to reflect diminishing receipts & falling staff costs following restructuring.

Additional Allocation (BPR 2006) of £1,000k in all 3 years - WABC Commitment - Access  
to the Coast  
Transfer out of -£8,100k in all 3 years to Tir Cymru capital BEL - to correctly classify  
expenditure

Transfer in of £8,100k in all 3 years from Waste Strategy Capital BEL - to correctly classify  
expenditure

Changes to reflect diminishing receipts & falling staff costs following restructuring  
Changes to reflect diminishing receipts & falling staff costs following restructuring

BEL Renamed (Formerly Innovation, Design & Technology - Revenue); Transfer out of -£200k in all 3 years to MEM BEL for ECSC Grants; Transfer in of £14,686k in all 3 years  
Transfer out of -£8,000k in all 3 years to NEW BEL for SMART Grants. Transfer out of  
£14,686k in all 3 years to Innovation & Technology - Revenue BEL  
Transfer out of -£2,756k in all 3 years to Enterprise BEL; Transfer out of -£6,744k in all 3  
years to Innovation & Technology - Revenue BEL

**SPA Renamed. (Formerly Innovation & Competitiveness).**

BEL renamed (formerly named Entrepreneurship). Transfer in of £2,756k in all 3 years  
from Knowledge Exploitation Fund BEL

**SPA Renamed ( Formerly Entrepreneurship)**

Change of BEL Title In Draft Budget

Change of BEL Title In Draft Budget

**SPA Renamed (Formerly Telecommunications Infrastructure).**

Increase of £4,000k in all 3 years to reflect falling rental income

Transfer out of -£1,800k in all 3 years to NEW BEL for National Loans Fund Revenue.

Transfer in of £2,808k in all 3 years from Regeneration Packages - Revenue BEL

BEL renamed (formerly Transfers to Local Govt from Cardiff Bay Dev Corporation -  
Revenue)

Transfer out of -£2,808k in all 3 years to Regeneration Support - Revenue BEL.

**SPA Renamed (Formerly Regeneration Packages)**

BEL Transferred from International Business Promotion SPA

BEL Transferred from International Business Promotion SPA

**New SPA**

Transfer out of -£6,478k in all 3 years to International Business Promotion BEL.

BEL Renamed (Formerly Domestic & International Investment). Reduction of -£3,163k in  
all 3 years to reflect falling expenditure for inward investment and efficiency gains in

**SPA Renamed (Formerly Domestic & International Business Promotion).**

BEL Renamed (Formerly RSA - Projects & Business Improvement Support)  
BEL Transferred from Innovation & Technology SPA and Renamed Finance Wales -  
Revenue  
Transfer in of £420k in all 3 years from Innovation & Technology -Revenue BEL.  
Transfer in of £8,000k in all 3 years from Innovation & Competitiveness - Revenue BEL.  
Transfer in of £1,800k in all 3 years from Property Related Infrastructure - Revenue BEL

**SPA Renamed (Formerly Support for Employment Creation).**

BEL Transferred from Financial Investment for Business Growth SPA; Transfer out of  
£140k in all 3 years to Tourism & Marketing BEL  
BEL Renamed (Formerly Marketing Current Receipts) - Increase in Tourism Receipts of  
£1,555k in all 3 years to Tourism & Marketing BEL  
BEL Renamed (Formerly Marketing Current Expenditure) Transfer in of £7,883k in all 3  
years from International Business Promotion BEL - Transfer in of £148k in all 3 years from  
BEL Renamed (Formerly Depreciation & Cost of Capital)

**SPA Renamed (Formerly Tourism Promotion)**

Transfer out of -£60k in 07-08 & -£5k in 08-09 to Other Ministerial Services (OMS) MEG  
/Equality BEL for British Sign Language Funding

BEL transferred from Innovation & Technology SPA.

**NEW SPA**

BEL Transferred from Innovation & Technology SPA  
BEL Transferred from European Match Funding SPA. BEL Renamed (formerly Winning  
Wales Project Board)

**NEW SPA**

Transfer out of -£537k in all 3 years.

BEL Renamed (Formerly European Social Fund)  
BEL Renamed (Formerly European Social Fund - Receipts)

BEL Renamed (Formerly FIGG)  
BEL Renamed (Formerly FIGG - Receipts)  
BEL Renamed (Formerly EAGGF)  
BEL Renamed (Formerly EAGGF - Receipts)

£100,000k transferred from Capital Charge Reserve for all 3 Years. Moved from  
Maintaining the Trunk Road Network SPA

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**New SPA**

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Additional Allocation (BPR 2006) of £1,500k for Ebbw Vale & Valleys Rail Services. Note:  
~~Please figures include Rail Transfer from DFT~~

Reduction of -£300k in all 3 years - cancellation on value for money ground of project to  
~~promote environmentally friendly vehicles & fuel~~



Transfer out of -£2,000k in all 3 years to NEW BEL IP Funding. BEL renamed Innovation & Technology - Capital. Transfer in of £600k in all 3 years from Innovation & Competitiveness

Transfer out of -£600k in all 3 years to Innovation & Technology - Capital BEL

**SPA Renamed (Formerly Innovation & Competitiveness)**

Transfer out of £11,748k in all 3 years to RSA/AIG Grants - Capital BEL

Transfer out of -£1,000k in all 3 years to Finance Wales - Capital BEL

**SPA Renamed (Formerly Entrepreneurship)**

Change of BEL Title

**SPA Renamed (Formerly Telecommunications Infrastructure)**

Transfer out of -£4,292k in all 3 years to Bespoke Property Development Grants. Transfer out of -£8,231 in all 3 years to Property Related Expenditure - Capital.  
Transfer in of £10,139k in all 3 years from Regeneration Support - Capital BEL. BEL Renamed Property Related Expenditure - Capital / Formerly Property Related Infrastructure  
Reduction of £5,000k Receipts in all 3 years to Property Related Receipts - Capital BEL.  
Increase of -£4,000k in all 3 years to reflect falling rental income; Increase of -£5,000k in all 3 years from Property Related Infrastructure - Receipts BEL

Transfer out of -£10,139k in all 3 years to Property Related Expenditure - Capital. Transfer in of £7,671k in all 3 years from Regeneration Support - Investment BEL. Transfer in of £2,468k in all 3 years to Regeneration Support - Investment BEL.  
Transfer out of -£7,671k in all 3 years to Regeneration Support - Capital BEL.

BEL Renamed (Formerly Transfers to Local Government from Cardiff Bay Development Corporation - Capital)

Transfer out of -£17,000k in all 3 years to Regeneration Support - Capital BEL.

**SPA Renamed (Formerly Regeneration Packages)**

BEL Renamed (Formerly RSA Projects & Business Imp Support. Transfer in of £11,748k in all 2 years from RSA Projects & Business Improvement Support - Investment BEL)  
Transfer out of -£3,150k in all 3 years to Tourism Section 4 Grants - Capital

Transfer in of £3,150k in all 3 years from Employment Creation - Capital BEL. Increase of £400k in all 3 years to offset receipts.  
Increase in receipts of -£400k in all 3 years.

New BEL. Transfer in of £4,292k in all 3 years from Property Related Infrastructure - Capital

New BEL. Transfer in of £1,000k in all 3 years from NLF/PDC - Entrepreneurship Investment BEL

New BEL. Transfer in of £2,000k in all 3 years from Innovation & Technology - Capital BEL

New Bel. Increase of £4,000k to establish a single flexible investment fund for business.

**SPA renamed (Formerly Support for Employment Creation)**

Transfer out of -£3,360k in all 3 years to Pathway to Prosperity Match Funding - Capital  
BEI  
Transfer in of £3,360k in all 3 years from Pathway to Prosperity Fund - Match Funding  
Investment BEI

BEL Transferred from European Match Funding SPA and renamed (Formerly A Winning  
Wales - Project Board Investment)

**New SPA**

Transfer out of -£53,241k in all 3 years to European Regional Development Fund - Capital  
BEI  
Transfer out of £53,241k in all 3 years to European Development Fund - Capital Receipts  
BEI  
Transfer in of £53,241k in all 3 years from European Regional Development Fund -  
Investment BEI  
Transfer in of -£53,241k in all 3 years from European Regional Development Fund -  
Investment Receipts BEI

Additional Allocation (BPR 2006) of £15,000k in all 3 years for capital investment in the  
local road infrastructure

Transfer out of -£2,900k in all 3 years to Capital Grants (Walking & Cycling BEL).

Transfer in of £2,900k in all 3 years from Trunk Roads - Cycling Infrastructure Schemes.

Transfer out of £30k in 07-08 only to the Health & Social Services MEG (Care Council for Wales BEL) for work on the individual registration of the childcare workforce; Transfer out of Additional allocation (BPR2006) of £2,500k in all 3 years for training staff to implement Foundation Phase  
Transfer in of £25k in 07-08 only from Health & Social Services MEG (HSS) (Mental Health BEL) in respect of Delata; Transfer out of £1,282k in all 3 years to HSS MEG (Services for Transfer out of -£60k in 07-08 and -£30k in 08-09 to the Health & Social Services MEG (Care Council for Wales BEL) for Children's Workforce Strategy in Wales

New BEL. Transfer in of £9,600k in all 3 years from the Central Reserve

Transfer out of -£3,000k in all 3 years to RAISE BEL; Transfer out of -£770k in all 3 years to School Uniform Grant BEL; Transfer out of £320 in all 3 years to Education Research & NEW BEL; Transfer in of £770k in all 3 years from Additional School Revenue BEL.

NEW BEL. Additional allocation of £2,000k in all 3 years from the Central Reserve.

Transfer in of £591k in all 3 years from Strategic Investment - Curr Exp BEL; Transfer in of £1,350k in all 3 years from Support for Improving Standards  
Increase in receipts of -£162k from Post 16 Receipts BEL

Transfer in of £3,000k in all 3 years from Additional School Revenue Funding BEL;  
Transfer in of £250k in all 3 years from Estyn Programme BEL

Transfer out of -£4,350k in all 3 years to Curriculum & Qualifications - Curr Exp BEL;  
Transfer out of -£231k in all 3 years to DYSG BEL; Transfer out of -£160k in all 3 years to  
Transfer out of -£121k in all 3 years to Other Ministerial Services (OMS) MEG (Local Govt Statistics Unit BEL)

Additional Allocation (BPR 2006) of £5,000k in all 3 years to LAS to enable existing provision for pupils with SEN to be expanded; Transfer out of -£50k in 07-08 and -£100k in

Transfer in of £6,335k in all 3 years from Strategic Investment Current Exp BEL; Transfer in of £264k in all 3 years from Workforce Development Stream BEL; Transfer in of £60k in

Additional allocation of £6,000k in all 3 years from the Central Reserve.

New BEL. Transfer in of £231k in all 3 years from Support for Improving Standards BEL;  
Transfer in of £196k in all 3 years from Strategic Investment - Current Exp BEL  
Transfer in of £320k in all 3 years from Additional School Revenue BEL

Transfer out of -£810k in 07-08; -£238k in 08-09 & -£249k in 09-10 to SLC/HMRC Admin BEL; Transfer out of -£68k in all 3 years to Central Admin MEG /Staff Costs BEL; Transfer

Transfer in of £6,100k in 07-08; £6,200k in 08-09 & £6,300k in 09-10 from Targeted Awards BEL

Transfer in of £810k in 07-08; £238k in 08-09 & £249k in 09-10 from Student Support Funds BEL

Transfer out of -£6,100k in 07-08, -£6,200k in 08-09 and -£6,300k in 09-10 to Assembly Learning Grant BEL

Transfer in of £220k in all 3 years from Strategic Investment - Current Exp BEL; Transfer in of £28k in all 3 years from Learner Provision BEL; Transfer out of £407k in all 3 years to Transfer out of -£764k in all 3 years to Post 16 Inclusion & Support for Learning;

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Transfer out of -£130k in all 3 years to Central Admin MEG (Staff Costs BEL);

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Transfer in of £52k in all 3 years from Children & Families Organisation Grant BEL; Transfer out of £430k in all 3 years to Central Admin MEG (£303k to Staff Costs BEL £141k); Transfer in of £4,400k in all 3 years from 14-19 Learner Provision Strategic Investment Current USE/ID/543/06;

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Additional Allocation (BPR2006) of £7,000k in all 3 years to ensure that FE pay is brought into line with teachers; Transfer out of £603k in all 3 years to Post 16 Inclusion & Support; Transfer out of -£220k in all 3 years to Other Learning Support BEL; Transfer out of -£591k in all 3 years to Curriculum & Qualifications - Curr Exp BEL; Transfer out of £406k in all 3 years to Curriculum & Qualifications - Curr Receipts BEL;

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Additional allocation (BPR2006) of £7,000k in all 3 years for investment in school buildings.

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Additional allocation (BPR 2006) of £1,000k in all 3 years to support Pathfinder Projects to ~~improve the diversity & quality of post-16 education as well as widening access to~~

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Winter Supplementary Transfer.

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~~change of title; Increase of £646k in all 3 years to fund increased staffing and to run initiatives/offices~~  
~~change of title; Increase of -£646k in all 3 years for receipts due to increased income.~~  
~~change of title~~  
~~Increase of £150k in all 3 years following a review of the NLW annual income target; Transfer in of £150k in all 3 years from Culture Fund Current Expenditure BEL for National~~  
~~Increase in receipts of -£150k in all 3 years following a review of the NLW annual income target~~

~~Additional Allocation (BPR 2006) of £53k in all 3 years - Inflationary Uplift for WBC~~  
~~Running Costs; Transfer in of £25k in all 3 years from Culture Fund Current Expenditure~~  
~~Additional Allocation (BPR2006) of £180k in all 3 years - Inflationary uplift for ACW~~  
~~Revenue Clients - Additional Allocation (BPR 2006) of £260k in all 3 years for English~~  
~~Transfer in of £100k from Culture Fund; Current Expenditure BEL as a result of decreased ACW income~~

~~Transfer out of -£409k in all 3 years to the Sport & Active Wales Fund; Current Expenditure~~  
~~BEL to cover the costs of Sports Development Officers~~

~~Transfer in of £409k in all 3 years from SCW Running Costs BEL to cover the costs of~~  
~~Sports Development Officers; Transfer in of £546k in all 3 years from Sport & Active Wales~~  
~~Transfer out of -£546k in all 3 years to Sport & Active Wales Fund; Current Expenditure to~~  
~~cover expenditure at Plas Menai~~

~~Transfer in of £77k in all 3 years from Bilingual Wales Capital BEL - due to reclassification~~  
~~of expenditure - Additional Allocation (BPR 2006) of £12k in all 3 years for Patagonia~~

~~Transfer out of -£2,767k in all 3 years to CADW Capital - reclassification of revenue to~~  
~~capital~~  
~~Increase of -£400k in income in all 3 years to offset shortfall in running costs (Central~~  
~~Armin MFG)~~  
~~Additional £163k in all 3 years - reclassification of capital to revenue. Additional Allocation~~  
~~(BPR 2006) of £74k - BCAFHM Inflationary uplift for R/Costs and increased energy costs~~



NEW BEL. Additional Allocation (BPR 2006) of £1,500k in all 3 years

~~Additional Allocation (BPR2006) of £250k in all 3 years for Culture centre. Additional £19k in all 3 years NLW Energy project. Transfer out of -£500k in all 3 years to Culture Fund~~  
~~Transfer out of -£19k in all 3 years towards NLW Energy Project. Transfer out of -£63k in all 3 years to CADW~~  
Transfer in of £500k in all 3 years from Culture Fund Capital Investment Expenditure BEL

Transfer out of -£77k in all 3 years to Bilingual Wales Current Exp - reclassification of expenditure

Transfer in of £2,767k in all 3 years from CADW Current expenditure - reclassification of expenditure ~~Transfer in of £63k in all 3 years from for Coronation Visitor Centre~~  
Transfer out of -£163k in all 3 years to RCAHM R/Costs Curr Exp - reclassification of expenditure

Changes to plans in all 3 years resulting from a transfer from DEIN; Transfer in of £169k in all 3 years from ELL MEG; Transfer in of £407k in all 3 years from ELL MEG; Transfer in of £6,033k to Staff Costs BEL.

Changes to plans in all 3 years resulting from a transfer from DEIN; Transfer in of £105k in all 3 years from the Health & Social Services MEG (Educating & Training BEL) in respect of Transfer in of £1,900k in all 3 years as a consequence of the Relocation Strategy.  
Transfer out of -£584k in all 3 years.

Transfer in of £42k in all 3 years from ELL MEG (Other Learning Support BEL); Transfer in of £26k in all 3 years from ELL MEG (Support for Extending Entitlement BEL); Transfer out of £6,796k in all 3 years from IT Costs Curr Exp BEL; Transfer in of £100k in all 3 years from Staff Costs BEL.

Transfer in of £3,000k in all 3 years; Transfer in of £300k in all 3 years.  
Transfer out of -£4,457k in all 3 years to IT Capital Costs BEL.  
Transfer out of -£14,600k in 08-09 & 09-10 following re-profiling of Relocation Strategy.  
Transfer in of £4,457k in all 3 years from Business Change Capital BEL.

MEG RENAMED (Formerly Other Assembly Services)

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Transfer out of -£160k in all 3 years to the Central Administration MEG.

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Transfer out of -£243k in all 3 years to Local Government Stats Unit - Revenue BEL.

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Transfer in of £243k in all 3 years from Improving Econ & Labour Market Stats BEL;

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~~Transfer in of £121k in all 3 years from Education & Lifelong Learning MEG / Education IT~~

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Increase of £500k in all 3 years

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Transfer in of £150k in all 3 years from DEIN for Royal Welsh Show; Transfer in of £217k

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~~in all 2 years from Health & Social Services MEG for Corporate Community Strategy~~

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~~BEL Transferred from SJR MEG; Transfer in of £55k in 07-08 & £10k in 08-09 from ELL~~

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~~MEG; Transfer in of 200k in 07-08 & 08-09 from HSS MEG; Transfer in of £200k in 07-08~~

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MEG RENAMED

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Transfer out of -£117k in all 3 years to Health Inspectorate Wales BEL.

Transfer in of £117k in all 3 years from Care Standards Inspectorate BEL; Transfer in of £466k in all 3 years from the Health & Social Services MEG

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Transfer out of -£250k in all 3 years to RAISE BEL (ELL MEG). BEL Transferred from Education & Lifelong Learning MEG

BEL transferred from Education & Lifelong Learning MEG

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BEL transferred from Education & Lifelong Learning MEG

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BEL transferred from Education & Lifelong Learning MEG

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BEL transferred from Other Ministerial Services MEG.

BEL transferred from Other Ministerial Services MEG.

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BEL transferred from Other Ministerial Services MEG; Transfer out of -£2,500k in all 3 years to Central Admin MEG (Staff Costs BEL)

BEL transferred from Other Ministerial Services MEG; Transfer out of -£433k in all 3 years to Central Admin MEG (Staff Costs BEL)

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BEL Transferred from Health & Social Services MEG. Transfer in of £3,631k in all 3 years from HSS MEG in respect of Integrated Governance

BEL Transferred from Health & Social Services MEG. Transfer in of £1,036k in all 3 years from HSS MEG in respect of Integrated Governance

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BEL Transferred from Health & Social Services MEG. Transfer in of £9,174k in all 3 years from HSS MEG in respect of Integrated Governance

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BEL transferred from Education & Lifelong Learning MEG

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