

**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>

MEG Renamed (Formerly called Other Assembly Services)  
 Meg Renamed (Formerly called Inspectorates)

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	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 Health Central Budgets BEL for a PFI Scheme; Transfer in of £520k in all 3 years from Education & Training BEL for Student Midwifery/HR Directors Post; Transfer in of £280k in all 3 years from Workforce Development Central Budgets BEL for European Working Times Directive; Transfer in of £5,730k in 07-08 and £2,730k in 08-09 & 09-10 from the Mental Health BEL for mental health; Transfer in of £51,000k in all 3 years from the Older Persons Strategy BEL for NHS Funded Nursing Care.
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	Increase of £1,984k in all 3 years; Transfer out of -£240k in all 3 years to LHB, Trusts & Central Budgets - Revenue BEL for PFI Scheme; Transfer out of -£48k in all 3 years to Primary Care BEL for Welsh Language Forums; Transfer out of -£200k in 07-08 & 08-09 to the Other Ministerial Services (OMS) MEG (Equality BEL) for Sign Language Interpreters; Transfer out of -£217k in all 3 years to the OMS MEG for Corporate Community Strategy.
	<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	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 -£6,614k in all 3 years to Workforce Development Central Budgets BEL for SIFT; Transfer out of -£105k in all 3 years to the Central Administration MEG (GAE BEL) in respect of the Welsh Language Unit; Transfer out of -£466k in all 3 years to Public Services & Performance MEG.
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	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 Working Times Directive; Transfer out of -£624k in all 3 years to Patient Safety, Quality & Involvement BEL for National Clinical Assessment Authority; Transfer in of £6,614k in all 3 years from Education & Training BEL for SIFT.
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	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 childcare workforce; Transfer in of £60k in 07-08 and £30k in 08-09 from Education & Lifelong Learning MEG (Information Sharing BEL) for Children's Workforce Strategy in Wales; Transfer in of £357k in all 3 years from Care Council for Wales - Capital BEL; Transfer in of £1,000k in all 3 years from the Training Support Programme BEL for Workforce Development.
0820	Care Council for Wales Cost of Capital and Depreciation	38	38		38	38		38	38		38	BEL Transferred from SSIW SPA & Renamed (formerly SSIW Cost of Capital & Depreciation).
	<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	Increase of £991k in all 3 years.
	<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	Increase of £1,661k in all 3 years.
0265	Patient Safety, Quality and Involvement	4,269	4,269	432	4,701	4,269	432	4,701	4,269	432	4,701	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 of -£50k in all 3 years to Wales Centre for Health BEL to cover cost of a senior staff post.
	<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	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.
	<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	Transfer out of -£5,730k in 07-08 and -£2,730k in 08-09 & 09-10 to the LHB, Trust & Central Budgets - Revenue BEL for Mental Health; Transfer out of -£25k in 07-08 only to Education & Lifelong Learning MEG (Children's & Families Organisation Grant BEL) in respect of Relate; Transfer out of -£23k in all 3 years to the Local Government MEG (Revenue Support Grant BEL) for social care costs.
	<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	Transfer in of £80k in all 3 years.
	<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	New BEL. Additional allocation of £2,000k in all 3 years from Central Reserve
	<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	Decrease of -£250k in all 3 years.
	<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	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.
	<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	Transfer in of £399k in all 3 years.
0240	Public Health (including vaccines)	10,085	5,585	-20	5,565	5,585	-20	5,565	5,585	-20	5,565	Transfer out of -£20k in all 3 years to the Wales Centre for Health BEL for core programme works.
0250	Wales Centre for Health	727	746	612	1,358	746	612	1,358	746	612	1,358	Increase of £542k in all 3 years; Transfer in of £20k in all 3 years from the Public Health (in vaccines) BEL for core programme works; Transfer in of £50k in all 3 years from Patient Safety, Quality & Involvement BEL to cover the cost of a senior staff post.
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	Transfer out of -£2,000k in all 3 years to the Local Government MEG (Revenue Support Grant BEL) for Smoke Free Public Places.
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	Transfer out of -£180k in all 3 years to the Local Government MEG (Revenue Support Grant BEL) in respect of EU Food Hygiene Legislation.
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	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 CFOG; Additional allocation of £500k in all 3 years from the Central Reserve for Foster Carers.
	<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	Transfer out of £51,000k in all 3 years to LHB, Trusts & Central Budgets - Revenue BEL for NHS Funded Nursing Care.
	<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>	
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	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.
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	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 Services & Workforce Quality BEL for the Policy implementation of "sharing Learning"; Transfer in of £950k in all 3 years from the Social Services & Quality BEL for Improvement Capacity.
0700	National Strategy for Carers	140	140	3,000	3,140	140	3,000	3,140	140	3,000	3,140	Transfer in of £3,000k in all 3 years from Home Care Services BEL.
0750	Home Care Services	15,000	20,000	-3,000	17,000	20,000	-3,000	17,000	20,000	-3,000	17,000	Transfer out of -£3,000k in all 3 years to National Strategy for Carers BEL.
	<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	Transfer out of -£6,361k in all 3 years into the Public Services & Performance MEG for Integrated Governance.
0780	Social Services Workforce and Quality	2,186	2,186	-2,186	0	2,186	-2,186	0	2,186	-2,186	0	Transfer out of -£950k in all 3 years to the Flexible Care & Joint Working BEL for Improvement Capacity; Transfer out of -£1,036k in all 3 years into the PSP MEG for Integrated Governance; Transfer out of -£200k in all years into the Flexible & Joint Working BEL for the policy implementation of "sharing the learning".
0800	Training Support Programme	8,674	10,174	-10,174	0	10,174	-10,174	0	10,174	-10,174	0	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 Development.
	<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>	

£'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>												
0080	Trust and LHB Capital	219,750	309,252	-13,337	295,915	309,252	0	309,252	309,252	0	309,252	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 & disable people at home.
	<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	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 home.
	<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	Transfer out of -£357k in all 3 years to Care Council for Wales - Revenue BEL.
	<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	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 Legislation; Transfer in of £2,000k in all 3 years from the HSS MEG (Health Promotion BEL) for Smoke Free Public Places; Transfer in of £233k in all 3 years from the HSS MEG (Mental Health BEL) for social care costs; Transfer in of £12,650k in all 3 years from HSS MEG (Flexible Care & Joint Working BEL) in respect of social care costs; Transfer in of £3,153k in 07-08 and £3,182k in 08-09 & 09-10 from HSS MEG (Revenue Support Grant BEL) in respect of social care costs; Transfer in of £50k in 07-08 & £100k in 08-09 & 09-10 from Education & Lifelong Learning (ELL) MEG (Additional Learning Needs BEL) for Education Psychologists; Transfer in of £5,000k in all 3 years from ELL MEG (Revenue Support Grant BEL) for Special Education Needs; Transfer out of -£10,488k in all 3 years to SJR MEG for Fire Service Pensions; Transfer in of £1,700k in all 3 years from the Central Reserve.
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	Transfer out at Main Estimate for all 3 years of -£21,547k - Police Settlement. Transfer in at Main Estimate for all 3 years of £5,091k - Police Settlement
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	Transfer out of -£200k in 07-08 to Other Ministerial Services (OMS) MEG (Equality BEL) to British Sign Language Funding.
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	Transfer in of £50k in all 3 years from misc LG Exp Bel for the review of community areas.
1450	Adjudication Panel for Wales	200	200	-11	189	200		200	200		200	Transfer out of -£11k in 07-08 into Other Ministerial Services (OMS) MEG to fund cross-cutting issues.
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	Transfer out of -£50k in all 3 years to the LG Boundary Commission for the review of community areas.
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	Increase of £43k to cover additional emergency planning activities.
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	4,021	4,066	300	4,366	4,066	300	4,366	4,066	300	4,366	Transfer in of £300k in all 3 years from Communities Purposes BEL for Care & Repair.
1140	1,800	1,800		1,800	1,800		1,800	1,800		1,800	
1161	300	300		300	300		300	300		300	
1162	500	750		750	750		750	750		750	
1180	843	843	-150	693	843	-150	693	843	-150	693	Transfer out of -£150k in all 3 years to the Public Services Ombudsman for Wales MEG ;
1220	1,783	1,783		1,783	1,783		1,783	1,783		1,783	
1221	400	410		410	410		410	410		410	
1261	-130	-130		-130	-130		-130	-130		-130	BEL transferred from Safer Communities SPA
1270	0	0		0	0		0	0		0	NEW BEL
1285	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	37,692	53,571	-5,400	48,171	53,571	-5,400	48,171	53,571	-5,400	48,171	Transfers out in all 3 years to the following BELs:- -£300k to Home Improvement Agency / -£300k to Safer Communities/-£300k to Domestic Violence Services Grant/-£3,000k to Supporting People grant - LAS/-£1,000k to Substance Misuse Action Fund - Rev/ -£500k to CAF/CASS CYMRU - Rev - To cover issues raised by Committee.
1371	600	600	-300	300	600	-300	300	600	-300	300	Transfer out in all 3 years of -£300k to Asylum Seekers/Refugees BEL.
1372	2,000	2,000	100	2,100	2,000	100	2,100	2,000	100	2,100	Transfer in £100k for 5 years to fund Community Radio.
1400	872	818		818	818		818	818		818	
1420	800	800		800	800		800	800		800	
1690	1,001	1,006	-25	981	1,006		1,006	1,006		1,006	Transfer out of -£25k in 07-08 to Education & Lifelong Learning MEG (Children & Families Organisation Grant BEL).
1695	7,504	7,954	-100	7,854	7,954	-100	7,854	7,954		7,954	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
1696	300	300	59	359	300	59	359	300	59	359	Moved from Safer Communities SPA; Transfer in of £59k in all 3 years from Education & Lifelong Learning MEG (Cymorth (inc Childcare) BEL).
7070	1,000	1,000		1,000	1,000		1,000	1,000		1,000	Moved from Stronger Communities SPA
<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>	<b>Stronger Communities &amp; Community Regeneration SPAs merged and given new title.</b>
1265	330	4,000	-20	3,980	4,000		4,000	4,000		4,000	Transfer out of -£20k in 07-08 to the Other Ministerial Services (OMS) MEG to undertake work of collating the operational statistics from the FRS in Wales.
1681	5,017	5,561	300	5,861	5,561	300	5,861	5,561	300	5,861	Transfer in of £300k in all 3 years from Communities Purposes BEL - Inflationary pressures for Community Safety Partnerships
1698	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	1,943	1,974	1,800	3,774	1,974	1,800	3,774	1,974	1,800	3,774	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 Central Reserve for Women's Refugees.
1010	1,200	1,200		1,200	1,200		1,200	1,200		1,200	
1011	56,122	56,493		56,493	56,493		56,493	56,493		56,493	
1020	66,820	66,700	5,000	71,700	66,700	5,000	71,700	66,700	5,000	71,700	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 delivery.
1120	6,333	6,444		6,444	6,444		6,444	6,444		6,444	
1269	0	0	500	500	0	500	500	0	500	500	NEW BEL. Transfer in of £500k in all 3 years from Communities Purposes BEL for Supervised Contact Centres, Mediation Projects & arrangements with partnership organisations.
1284	500	500	300	800	500	300	800	500	300	800	Transfer in of £300k in all 3 years from Town Regeneration Prog - Rev BEL for Refugee Inclusion Work.
1682	14,083	15,679	2,230	17,909	15,679	2,230	17,909	15,679	2,230	17,909	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 children & young people. Transfer in of £600k in all 3 years for All Wales Schools/D & A Initiatives.
<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>	

£'000

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	Additional Allocation (BPR 2006) of £1,000k in all 3 years - Extra Care Housing.
	<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	Additional Allocation (BPR 2006) of £1,000k in all 3 years for Disabled Facilities Grant.
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	BEL Transferred from Safer Communities SPA
1262	Home Safety / Construction Investment	500	500		500	500		500	500		500	BEL Transferred from Safer Communities SPA
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>	Stronger Communities & Community Regeneration SPAs merged and given new title.
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	Additional Allocation of £600k in all 3 years for secure accommodation.
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	NEW BEL: Additional Allocation (BPR 2006) of £1,000k for improvements to traveller sites (Niner report recommendation).
	<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	NEW BEL: Transfer in of £10,488 in all 3 years from Local Government MEG for Fire Service Pensions. Additional allocation of £1,441k from the Central Reserve.
	<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>	
	Annually Managed Expenditure	-86,000	-90,000	11,929	-78,071	-90,000	11,929	-78,071	-90,000	0	-90,000	
	<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	0	Transfer out of -£61k to the Central Administration MEG for Land Availability.
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	540	Transfer in of £100k in all 3 years from EPC Evaluation Funding BEL - Report Developer Work. Transfer in of £50k in 07-08 for Study on Behavioural change from EPC Evaluation Funding BEL.
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	31,714	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 Pilot Projects in difficult access areas & green space
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	40,494	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 Performing Programme; Transfer in of £150k in all 3 years from EPC Evaluation Funding BEL - ECO Schis (Waste) Addit Development Officers; Transfer in of £8,100k in all 3 years from Tir Cymru Rev BEL - in order to correctly classify expenditure
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	1,700	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.
3415	Sustainable Dev - Areas of Outstanding Natural Beauty	0	0	250	250	0	0	0	0	0	0	NEW BEL. Transfer in of £250k in 07-08 from EPC Evaluation Funding BEL - Sustainable areas of outstanding natural beauty.
	<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>	<b>115,449</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	39	Transfer out of -£911k in all 3 years to the Central Administration MEG for Animal Health.
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>	<b>15,506</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	Transfer in of £1,066k in all 3 years from Central Administration MEG for the Maintenance of the CAP IT System.
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	Transfer out of -£26k in 07-08 to Other Ministerial Services MEG.
3290	EPC Evaluation Funding	300	5,200	-4,650	550	5,200	-3,090	2,110	5,200	-3,050	2,150	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 3 Years to Waste Strategy BEL; Transfer out of £100k in all 3 Years to Env Research - Qual of the Environment BEL; Transfer out of £50k in all 3 years to Waste Strategy BEL; Transfer out of £50k in 07-08 to Env research - Qual of the Environment BEL; Transfer out of £500k in 07-08 to CCW Current Exp BEL for Coastal Access Programme; Transfer out of £250k in 07-08 to Sust Dev - Areas of Outstanding Nat Beauty BEL; Transfer out of £500k to CCW Current Exp BEL in 07-08 for pilot projects; Transfer out of -£40k in 08-09 to Other Ministerial Services (OMS) MEG (Equality BEL) for British Sign Language Funding.
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	Additional Allocation (BPR 2006) in all 3 years - Design Commission Wales
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	Transfer out of -£8,100k in all 3 years to Waste Strategy - Rev BEL
2761	Tir Cymru EC	5,238	5,238		5,238	5,238		5,238	5,238		5,238	Reclassification of AME to DEL.
2762	Tir Cymru EC -Receipts	-5,238	-5,238		-5,238	-5,238		-5,238	-5,238		-5,238	Reclassification of AME to DEL.
2764	Forestation Schemes EC - Receipts	-222	-222		-222	-222		-222	-222		-222	Reclassification of AME to DEL.
2800	Forestation Schemes EC -	222	222		222	222		222	222		222	Reclassification of AME to DEL.
2766	Other Agri Environment Schemes EC - Receipts	-1,315	-1,031		-1,031	-771		-771	-771		-771	Reclassification of AME to DEL.
2820	Other Agri Environment Schemes EC	1,315	1,031		1,031	771		771	771		771	Reclassification of AME to DEL. To correct error on Draft Budget - incorrectly coded as receipts for 2007-08 & 2008-09.
2768	Organic conversion Scheme EC - Receipts	-900	-900		-900	-900		-900	-900		-900	Reclassification of AME to DEL.
2840	organic conversion Scheme EC	900	900		900	900		900	900		900	Reclassification of AME to DEL.
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	Pwllperian Costs and Receipts - Revenue	1	1		1	1		1	1		1	
3340	Pwllperian 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>	

£'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	
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	Reclassification of AME to DEL.
6482	Woodland Grants - EU Funded EC	600	600		600	600		600	600		600	Reclassification of AME to DEL.
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	Changes to reflect diminishing receipts & falling staff costs following restructuring.
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	Changes to reflect diminishing receipts & falling staff costs following restructuring.
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	11934	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>

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

£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	BEL Renamed (Formerly Innovation, Design & Technology - Revenue); Transfer out of -£420k in all 3 years to NEW BEL for EGS Grants; Transfer in of £14,685k in all 3 years from Innovation & Competitiveness - Rev Bel; Transfer in of £6,744k in all 3 years from Knowledge Exploitation Fund BEL.
4000	Innovation and Competitiveness - Revenue	22,685	22,685	-22,685	0	22,685	-22,685	0	22,685	-22,685	0	Transfer out of -£8,000k in all 3 years to NEW BEL for SMART Grants. Transfer out of -£14,685k in all 3 years to Innovation & Technology - Revenue BEL.
4800	Knowledge Exploitation Fund	9,500	9,500	-9,500	0	9,500	-9,500	0	9,500	-9,500	0	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.
	<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>	<b>SPA Renamed. (Formerly Innovation &amp; Competitiveness).</b>
4030	Enterprise	20,562	20,512	2,756	23,268	20,512	2,756	23,268	20,512	2,756	23,268	BEL renamed (formerly named Entrepreneurship). Transfer in of £2,756k in all 3 years from Knowledge Exploitation Fund BEL.
	<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>	<b>SPA Renamed ( Formerly Entrepreneurship)</b>
3820	Public Sector ICT	6,073	6,073		6,073	6,073		6,073	6,073		6,073	Change of BEL Title In Draft Budget
3860	E-Wales - Development & Delivery - Revenue	2,877	877		877	877		877	877		877	Change of BEL Title In Draft Budget
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>	<b>SPA Renamed (Formerly Telecommunications Infrastructure).</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	Increase of £4,000k in all 3 years to reflect falling rental income
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	Transfer out of -£1,800k in all 3 years to NEW BEL for National Loans Fund Revenue.
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	Transfer in of £2,808k in all 3 years from Regeneration Packages - Revenue BEL
4160	Cardiff Bay Development Corporation - Revenue	10,166	10,166		10,166	10,166		10,166	10,166		10,166	BEL renamed (formerly Transfers to Local Govt from Cardiff Bay Dev Corporation - Revenue).
4330	Regeneration Packages - Revenue	4,808	2,808	-2,808	0	2,808	-2,808	0	2,808	-2,808	0	Transfer out of -£2,808k in all 3 years to Regeneration Support - Revenue BEL.
	<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>	<b>SPA Renamed (Formerly Regeneration Packages)</b>
3720	International Relations	1,381	1,381		1,381	1,381		1,381	1,381		1,381	BEL Transferred from International Business Promotion SPA
4300	Miscellaneous European Support Services	261	261		261	261		261	261		261	BEL Transferred from International Business Promotion SPA
	<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>	<b>New SPA</b>
3700	International Trade	6,478	6,478	-6,478	0	6,478	-6,478	0	6,478	-6,478	0	Transfer out of -£6,478k in all 3 years to International Business Promotion BEL.
4310	International Business Promotion	13,683	15,846	-4,568	11,278	15,846	-4,568	11,278	15,846	-4,568	11,278	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 Marketing. Transfer out of -£7,853k in all 3 years to Tourism & Marketing BEL; Transfer in of £6,478k in all 3 years from International Trade BEL.
	<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>	<b>SPA Renamed (Formerly Domestic &amp; International Business Promotion).</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	BEL Renamed (Formerly RSA - Projects & Business Improvement Support)
4025	Finance Wales - Revenue	6,273	6,273		6,273	6,273		6,273	6,273		6,273	BEL Transferred from Innovation & Technology SPA and Renamed Finance Wales - Revenue
4026	EGS Grants	0	0	420	420	0	420	420	0	420	420	Transfer in of £420k in all 3 years from Innovation & Technology -Revenue BEL.
4027	SMART Grants	0	0	8,000	8,000	0	8,000	8,000	0	8,000	8,000	Transfer in of £8,000k in all 3 years from Innovation & Competitiveness - Revenue BEL.
4028	National Loans Fund Revenue	0	0	1,800	1,800	0	1,800	1,800	0	1,800	1,800	Transfer in of £1,800k in all 3 years from Property Related Infrastructure - Revenue BEL
	<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>	<b>SPA Renamed (Formerly Support for Employment Creation).</b>
4200	Employment Creation - current	118	118	-118	0	118	-118	0	118	-118	0	BEL Transferred from Financial Investment for Business Growth SPA; Transfer out of £118k in all 3 years to Tourism & Marketing BEL
4220	Tourism Receipts	0	0	-1,555	-1,555	0	-1,555	-1,555	0	-1,555	-1,555	BEL Renamed (Formerly Marketing Current Receipts) - Increase in Tourism Receipts of £1,555k in all 3 years to Tourism & Marketing BEL
4230	Tourism & Marketing	12,029	12,029	9,556	21,585	12,029	9,556	21,585	12,029	9,556	21,585	BEL Renamed (Formerly Marketing Current Expenditure) Transfer in of £7,883k in all 3 years from International Business Promotion BEL. Transfer in of £118k in all 3 years from Employment Creation - Current BEL; Transfer in of £1,555k in all 3 years from Tourism Receipts BEL
4260	Marketing Depreciation/Cost of Capital	215	215		215	215		215	215		215	BEL Renamed (Formerly Depreciation & Cost of Capital)
	<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>	<b>SPA Renamed (Formerly Tourism Promotion)</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	Transfer out of -£60k in 07-08 & -£5k in 08-09 to Other Ministerial Services (OMS) MEG (Equality BEL) for British Sign Language Funding.
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	BEL transferred from Innovation & Technology SPA.
	<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>	<b>NEW SPA</b>
4320	Economic Research and Evaluation - Revenue	1,481	1,481		1,481	1,481		1,481	1,481		1,481	BEL Transferred from Innovation & Technology SPA
3880	Policy & Strategy Development - Revenue	625	625		625	625		625	625		625	BEL Transferred from European Match Funding SPA. BEL Renamed (formerly Winning Wales Project Board)
	<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>	<b>NEW SPA</b>
4120	Structural Funds Partnership	225	725	-537	188	725	-537	188	725	-537	188	Transfer out of -£537k in all 3 years.
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	BEL Renamed (Formerly European Social Fund)
4370	European Social Fund - Revenue Receipts	-71,895	-71,895		-71,895	-71,895		-71,895	-71,895		-71,895	BEL Renamed (Formerly European Social Fund - Receipts)
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	BEL Renamed (Formerly FIFG)
4410	FIFG - Revenue Receipts	-1,684	-1,684		-1,684	-1,684		-1,684	-1,684		-1,684	BEL Renamed (Formerly FIFG - Receipts)
4420	EAGGF - Revenue	13,981	15,631		15,631	15,631		15,631	15,631		15,631	BEL Renamed (Formerly EAGGF)
4430	EAGGF - Revenue Receipts	-13,981	-15,631		-15,631	-15,631		-15,631	-15,631		-15,631	BEL Renamed (Formerly EAGGF - Receipts)
	<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>	
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	£100,000k transferred from Capital Charge Reserve for all 3 Years. Moved from Maintaining the Trunk Road Network SPA.
	<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>	<b>New SPA</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>

Additional Allocation (BPR 2006) of £1,500k for Ebbw Vale & Valleys Rail Services. Note: Plans 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

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	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 Capital BEL.
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	Transfer out of -£600k in all 3 years to Innovation & Technology - Capital BEL.
	<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>	<b>SPA Renamed (Formerly Innovation &amp; Competitiveness)</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	Transfer out of £11,748k in all 3 years to RSA/AIG Grants - Capital BEL.
3964	NLF/PDC - Entrepreneurship Investment	1,000	1,000	-1,000	0	1,000	-1,000	0	1,000	-1,000	0	Transfer out of -£1,000k in all 3 years to Finance Wales - Capital BEL.
	<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>	<b>SPA Renamed (Formerly Entrepreneurship)</b>
3966	E Wales Development & Delivery - Capital	9,806	9,806	0	9,806	9,806	0	9,806	9,806	0	9,806	Change of BEL Title
	<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>	<b>SPA Renamed (Formerly Telecommunications Infrastructure)</b>
3968	Property Related Infrastructure - Capital	12,523	12,523	-12,523	0	12,523	-12,523	0	12,523	-12,523	0	Transfer out of -£4,292k in all 3 years to Bespoke Property Development Grants. Transfer out of -£8,231k in all 3 years to Property Related Expenditure - Capital.
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	Transfer in of £10,139k in all 3 years from Regeneration Support - Capital BEL. BEL Renamed Property Related Expenditure - Capital (Formerly Property Related Infrastructure Investment; Transfer in of £8,231k in all 3 years from Property Related Infrastructure - Capital BEL.
3980	Property Related Infrastructure - Receipts	-5,000	-5,000	5,000	0	-5,000	5,000	0	-5,000	5,000	0	Reduction of £5,000k Receipts in all 3 years to Property Related Receipts - Capital BEL.
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	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.
	<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	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 £17,000k in all 3 years from Regeneration Packages - Capital BEL.
4234	Regeneration Support -Investment	7,671	7,671	-7,671	0	7,671	-7,671	0	7,671	-7,671	0	Transfer out of -£7,671k in all 3 years to Regeneration Support - Capital BEL.
4236	Cardiff Bay Development Corporation - Capital	5,653	5,653		5,653	5,653		5,653	5,653		5,653	BEL Renamed (Formerly Transfers to Local Government from Cardiff Bay Development Corporation - Capital)
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	Transfer out of -£17,000k in all 3 years to Regeneration Support - Capital BEL.
	<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>	<b>SPA Renamed (Formerly Regeneration Packages)</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	BEL Renamed (Formerly RSA Projects & Business Imp Support. Transfer in of £11,748k in all 3 years from RSA Projects & Business Improvement Support - Investment BEL.
4240	Employment Creation - Capital	3,150	3,150	-3,150	0	3,150	-3,150	0	3,150	-3,150	0	Transfer out of -£3,150k in all 3 years to Tourism Section 4 Grants - Capital.
4241	Tourism Section 4 Grants - Capital	0	0	3,550	3,550	0	3,550	3,550	0	3,550	3,550	Transfer in of £3,150k in all 3 years from Employment Creation - Capital BEL. Increase of £400k in all 3 years to offset receipts.
4242	Tourism Section 4 Grants - Receipts	0	0	-400	-400	0	-400	-400	0	-400	-400	Increase in receipts of -£400k in all 3 years.
4243	Bespoke Property Development Grants	0	0	4,292	4,292	0	4,292	4,292	0	4,292	4,292	New BEL. Transfer in of £4,292k in all 3 years from Property Related Infrastructure - Capital.
4244	Finance Wales - Capital	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	New BEL. Transfer in of £1,000k in all 3 years from NLF/PDC - Entrepreneurship Investment BEL.
4245	IP Funding	0	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	New BEL. Transfer in of £2,000k in all 3 years from Innovation & Technology - Capital BEL.
4246	Flexible Investment Fund	0	0	4,000	4,000	0	4,000	4,000	0	4,000	4,000	New Bel. Increase of £4,000k to establish a single flexible investment fund for business.
	<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>	<b>SPA renamed (Formerly Support for Employment Creation)</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	Transfer out of -£3,360k in all 3 years to Pathway to Prosperity Match Funding - Capital BEL.
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	Transfer in of £3,360k in all 3 years from Pathway to Prosperity Fund - Match Funding Investment BEL.
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	BEL Transferred from European Match Funding SPA and renamed (Formerly A Winning Wales - Project Board Investment)
	<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>	<b>New SPA</b>
4342	European Regional Development Fund - Investment	80,537	53,241	-53,241	0	53,241	-53,241	0	53,241	-53,241	0	Transfer out of -£53,241k in all 3 years to European Regional Development Fund - Capital BEL.
4343	European Regional Development Fund - Investment Receipts	-80,537	-53,241	53,241	0	-53,241	53,241	0	-53,241	53,241	0	Transfer out of £53,241k in all 3 years to European Development Fund - Capital Receipts BEL.
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	Transfer in of £53,241k in all 3 years from European Regional Development Fund - Investment BEL.
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	Transfer in of -£53,241k in all 3 years from European Regional Development Fund - Investment Receipts BEL.
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	Additional Allocation (BPR 2006) of £15,000k in all 3 years for capital investment in the local road infrastructure.
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>

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.

£'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	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 -£59k in all 3 years to Social Justice & Regeneration MEG (Criminal Records Bureau BEL); Additional allocation of £1,000k in all 3 years from the Central Reserve for Play.
5501	Early Years Revenue	20,001	22,601	2,500	25,101	22,601	2,500	25,101	22,601	2,500	25,101	Additional allocation (BPR2006) of £2,500k in all 3 years for training staff to implement Foundation Phase
5510	Children's and Families Organisation Grant	3,252	3,317	-1338	1,979	3,317	-1335	1,982	3,317	-1335	1,982	Transfer in of £25k in 07-08 only from Health & Social Services MEG (HSS) (Mental Health BEL) in respect of Relate. Transfer out of -£1,283k in all 3 years to HSS MEG (Services for Children & Families BEL) in respect of CFOG. Transfer out of -£52k in all 3 years to Support for Extending Entitlement BEL. Transfer out of -£53k in 07-08 only to Support for Extending Entitlement BEL; Transfer in of £25k in 07-08 from Social Justice & Regeneration BEL (Social Economy BEL);.
5515	Information Sharing	200	200	-60	140	200	-30	170	200		200	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.
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	New BEL. Transfer in of £9,600k in all 3 years from the Central Reserve.
	<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	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 & Services BEL.
5090	School Uniform Grant	0	0	770	770	0	770	770	0	770	770	NEW BEL; Transfer in of £770k in all 3 years from Additional School Revenue BEL.
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	NEW BEL. Additional allocation of £2,000k in all 3 years from the Central Reserve.
	<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	Transfer in of £591k in all 3 years from Strategic Investment - Curr Exp BEL; Transfer in of £4,350k in all 3 years from Support for Improving Standards.
5180	Curriculum and Qualifications - Current Receipts	-75	-75	-162	-237	-75	-162	-237	-75	-162	-237	Increase in receipts of -£162k from Post 16 Receipts BEL
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	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.
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	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 -£169k in all 3 years to Central Administration MEG (Staff Costs BEL).
5320	Education IT Strategy	2,303	2,459	-121	2,338	2,459	-121	2,338	2,459	-121	2,338	Transfer out of -£121k in all 3 years to Other Ministerial Services (OMS) MEG (Local Govt Statistics Unit BEL).
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	5,000		5,000	5,000		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	11,300		11,300	11,300		11,300
4703	Fee Remission Grant (Continuing Students)	16800	11000		11,000	11,000		11,000	11,000		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>

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 08-09 & 09-10 to Local Government MEG (Revenue Support Grant BEL) to train Educational Psychologists in Wales; Transfer out of £55k in 07-08 & -£10k in 08-09 to Other Ministerial Services (OMS) MEG (Equality BEL); Transfer out of £5,000k in all 3 years to Local Government MEG (Revenue Support Grant BEL).

Transfer in of £6,335k in all 3 years from Strategic Investment Current Exp BEL; Transfer in of £764k in all 3 years from Workforce Development Stream BEL; Transfer in of £603k in all 3 years from Learner Provisions Investment Current BEL;

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 in of £60k in 07-08 from DIES (Winter Supp)

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

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	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 Central Admin MEG (Staff Costs BEL); Transfer out of -£42k in all 3 years to Central Admin MEG (IT Current BEL);
4464	Workforce Development Stream	13,911	15,061	-764	14,297	15,061	-764	14,297	15,061	-764	14,297	Transfer out of -£764k in all 3 years to Post 16 Inclusion & Support for Learning.
4466	Support for Learning	1,533	1,533	-130	1,403	1,533	-130	1,403	1,533	-130	1,403	Transfer out of -£130k in all 3 years to Central Admin MEG (Staff Costs BEL);
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	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 (£393k to Staff Costs BEL; £111 to GAE BEL; £26k to IT Costs Current BEL); Transfer in of £53k in 07-08 only from CFOG BEL.
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	Transfer in of £4,400k in all 3 years from 14-19 Learner Provision Strategic Investment Current (SF7/JD/543/06)
4763	Learner Provision	478,178	496,151	1,969	498,120	496,151	1,969	498,120	496,151	1,969	498,120	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 for Learning; Transfer out of -£4,400k in all 3 years to 14-19 Learning in Wales; Transfer out of -£28k to Other Learning Support BEL.
4765	Strategic Investment	27,897	29,005	-7,582	21,423	29,005	-7,582	21,423	29,005	-7,582	21,423	Transfer out of -£220k in all 3 years to Other Learning Support BEL. Transfer out of -£591k in all 3 years to Curriculum & Qualifications - Current Exp BEL; Transfer out of -£196k in all 3 years to DYSG BEL; Transfer out of -£240k in all 3 years to Central Administration MEG (Staff Costs BEL); Transfer out of -£6,335k in all 3 years to Post 16 Inclusion & Support for Learning BEL.
4767	Post 16 Receipts	-23,554	-23,554	162	-23,392	-23,554	162	-23,392	-23,554	162	-23,392	Decrease in receipts of £162k in all 3 years to Curriculum & Qualifications - Curr Receipts BEL.
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>	

£'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>										
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
	<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>

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

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

£'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>										
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>

Winter Supplementary Transfer.

£000

	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	change of title: Increase of £646k in all 3 years to fund increased staffing and to run initiatives/services.
5560	Amgueddfa Cymru - National Museum Wales - Current Receipts	-958	-958	-646	-1,604	-958	-646	-1,604	-958	-646	-1,604	change of title: Increase of -£646k in all 3 years for receipts due to increased income.
5640	Amgueddfa Cymru - National Museum Wales - Depreciation/Cost of Capital	5,686	6,667		6,667	6,667		6,667	6,667		6,667	change of title
5660	National Library of Wales - Running Costs	9,819	10,069	300	10,369	10,069	300	10,369	10,069	300	10,369	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 Library of Wales Sound Archive (NSSA).
5700	National Library of Wales - Current Receipts	-250	-250	-150	-400	-250	-150	-400	-250	-150	-400	Increase in receipts of -£150k in all 3 years following a review of the NLW annual income target.
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	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 BEL for the Books Council from existing baseline.
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	Additional Allocation (BPR2006) of £180k in all 3 years - Inflationary uplift for ACW Revenue Clients. Additional Allocation (BPR 2006) of £250k in all 3 years for English Language Theatre; Transfer out of -£150k in all 3 years to NLW Running Costs/Salaries BEL for the National Screen & Sound Archive (NSSA). Transfer out of -£100k to Culture Fund: Current Receipts BEL as a result of decreased ACW income; Transfer out of -£25k in all 3 years to Publishing - Welsh Books Council Running Costs; Transfer out of -£5k in 07-08 & 08-09 to Other Ministerial Services (OMS) MEG (Equality BEL) for British Sign
6183	Culture Fund - Current Receipts	-175	-175	100	-75	-175	100	-75	-175	100	-75	Transfer in of £100k from Culture Fund: Current Expenditure BEL as a result of decreased ACW income.
	<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	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.
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	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 Fund: Current Receipts for Plas Menai.
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	Transfer out of -£546k in all 3 years to Sport & Active Wales Fund: Current Expenditure to cover expenditure at Plas Menai.
	<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	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.
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	Transfer out of -£2,767k in all 3 years to CADW Capital - reclassification of revenue to capital.
2720	CADW - Receipts	-3,280	-3,280	-400	-3,680	-3,280	-400	-3,680	-3,280	-400	-3,680	Increase of -£400k in income in all 3 years to offset shortfall in running costs (Central Admin MEG)
6200	RCAHM - Running Costs and Current Expenditure	1,672	1,735	284	2,019	1,735	284	2,019	1,735	284	2,019	Additional £163k in all 3 years - reclassification of capital to revenue. Additional Allocation (BPR 2006) of £71k - RCAHM Inflationary uplift for R/Costs and increased energy costs. Additional Allocation of £50k in all 3 years from the Central Reserve to Pan Government Agreement on Digital Mapping.
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	1,686	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>



BEL	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	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 £240k in all 3 years from ELL MEG ; Transfer in of £393k in all 3 years from ELL MEG ; Transfer in of £130k in all 3 years from ELL MEG ;Transfer in of £68k in all 3 years from ELL MEG; Additional £400k in all 3 years from Culture, Welsh Language & Sport MEG; Transfer in of £2,500k in all 3 years from Public Services & Performance (PSP) MEG (Value Wales BEL); Transfer in of £433k in all 3 years from PSP MEG (Public Services Management Wales BEL); Transfer out of -£15,688k in all 3 years; Transfer out of -£520k in 07-08 and -£3,822k in 08-09 & 09-10; Transfer in of £61k in all 3 years from EPC MEG for Land availability; Transfer in of £911k in all 3 years for CAFCASS Wales; Transfer in of £6,033k in all 3 years from CADW BEL; Transfer in of £160k in all 3 years from Other Ministerial Services (OMS) MEG for taking forward the Spatial Plan.
6760	Cadw	6,033	6,033	-6,033	0	6,033	-6,033	0	6,033	-6,033	0	Transfer out of £6,033k to Staff Costs BEL.
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	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 (Education & Training BEL) in respect of the Welsh Language Unit; Transfer in of £11k in all 3 years from ELL MEG (Support for Extending Entitlement BEL); Transfer in of £10,457 in all 3 years; Transfer out of -£300k in all 3 years; Transfer in of £584k in all 3 years; Transfer in of £541k in 07-08; Transfer in of £3,843k in 08-09 & 09-10.
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	Transfer in of £1,900k in all 3 years as a consequence of the Relocation Strategy.
6830	Relocation Strategy	5,050	12,050	-584	11,466	12,050	-584	11,466	12,050	-584	11,466	Transfer out of -£584k in all 3 years.
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	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 -£1,066k to the EPC MEG for the maintenance of the CAP IT System; Transfer in of £5,131k in all 3 years; Transfer out of -£21k in all 3 years; Transfer out of -£6,796k in all 3 years.
6885	Business Change	7,000	2,500	6,896	9,396	2,500	6,896	9,396	2,500	6,896	9,396	Transfer in 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.
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											
	£'000											
		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	Transfer in of £3,000k in all 3 years; Transfer in of £300k in all 3 years.
6824	Business Change - Capital	8,000	5,200	-4,457	743	5,200	-4,457	743	5,200	-4,457	743	Transfer out of -£4,457k in all 3 years to IT Capital Costs BEL.
6826	Relocation Strategy	29,600	19,600		19,600	19,600	-14,600	5,000	19,600	-14,600	5,000	Transfer out of -£14,600k in 08-09 & 09-10 following re-profiling of Relocation Strategy.
6880	IT Costs - Capital Expenditure	243	243	4,457	4,700	243	4,457	4,700	243	4,457	4,700	Transfer in of £4,457k in all 3 years from Business Change Capital BEL.
	<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)											MEG RENAMED (Formerly Other Assembly Services)
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	650	650	-160	490	650	-160	490	650	-160	490	Transfer out of -£160k in all 3 years to the Central Administration MEG.	
6980	170	170		170	170		170	170		170		
7000	130	130		130	130		130	130		130		
7080	1,505	1,505	-243	1,262	1,505	-243	1,262	1,505	-243	1,262	Transfer out of -£243k in all 3 years to Local Government Stats Unit - Revenue BEL.	
7040	684	684	384	1,068	684	364	1,048	684	364	1,048	Transfer in of £243k in all 3 years from Improving Econ & Labour Market Stats BEL; Transfer in of £121k in all 3 years from Education & Lifelong Learning MEG (Education IT Strategy BEL); Transfer in of £20k in 2007-08 from SJR MEG to undertake work of collating the operational statistics of the Fire Service in Wales. Reclassification of capital into revenue.	
7086	300	0	500	500	0	500	500	0	500	500	Increase of £500k in all 3 years	
7104	0	0	404	404	0	367	367	0	367	367	Transfer in of £150k in all 3 years from DEIN for Royal Welsh Show; Transfer in of £217k in all 3 years from Health & Social Services MEG for Corporate Community Strategy; Transfer in of £11k in 07-08 from Local Government MEG towards cross-cutting surveys; Transfer in of £26k in 07-08 from Environment, Planning & Countryside MEG for Corporate Communications.	
7060	874	883	620	1,503	883	360	1,243	883		883	BEL Transferred from SJR MEG; Transfer in of £55k in 07-08 & £10k in 08-09 from ELL MEG; Transfer in of 200k in 07-08 & 08-09 from HSS MEG; Transfer in of £200k in 07-08 from LG MEG; Transfer in of £60k in 07-08 & £5k in 08-09 from EIN MEG; Transfer in of £5k in 07-08 & 08-09 from the CWLS MEG; Transfer in of £100k in 07-08 & 08-09 from SJR MEG; Transfer in of £40k in 08-09 from EPC MEG - for Sign Language Interpreters.	
7072	0	0	1,400	1,400	0	1,400	1,400	0	1,400	1,400		
7074	0	0	500	500	0	500	500	0	500	500		
<b>Miscellaneous Assembly Services</b>											<b>6,750</b>	
<b>Total Revenue - Other Ministerial Services</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)											MEG RENAMED
	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	1,691	1,691		1,691	1,691		1,691	1,691		1,691		
6775	10,986	10,986	983	11,969	10,986	983	11,969	10,986	983	11,969		Transfer out of -£117k in all 3 years to Health Inspectorate Wales BEL.
6785	1,852	1,848	583	2,431	1,848	583	2,431	1,848	583	2,431		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.
<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>1,566</b>	<b>16,091</b>		
6280	4,983	5,446	-250	5,196	5,446	-250	5,196	5,446	-250	5,196		Transfer out of -£250k in all 3 years to RAISE BEL (ELL MEG). BEL Transferred from Education & Lifelong Learning MEG.
6320	384	384		384	384		384	384		384		BEL transferred from Education & Lifelong Learning MEG
6340	7,006	7,138		7,138	7,138		7,138	7,138		7,138		BEL transferred from Education & Lifelong Learning MEG
6360	2,180	2,180		2,180	2,180		2,180	2,180		2,180		BEL transferred from Education & Lifelong Learning MEG
<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>-250</b>	<b>14,898</b>		
7087	3,000	3,000		3,000	3,000		3,000	3,000		3,000		BEL transferred from Other Ministerial Services MEG.
7089	2,770	6,400		6,400	6,400		6,400	6,400		6,400		BEL transferred from Other Ministerial Services MEG.
7091	3,000	3,000	-2,500	500	3,000	-2,500	500	3,000	-2,500	500		BEL transferred from Other Ministerial Services MEG; Transfer out of -£2,500k in all 3 years to Central Admin MEG (Staff Costs BEL).
7093	1,230	1,600	-433	1,167	1,600	-433	1,167	1,600	-433	1,167		BEL transferred from Other Ministerial Services MEG; Transfer out of -£433k in all 3 years to Central Admin MEG (Staff Costs BEL).
<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>-2,933</b>	<b>11,067</b>		
0640	0	0	6,361	6,361	0	6,361	6,361	0	6,361	6,361		BEL Transferred from Health & Social Services MEG. Transfer in of £3,631k in all 3 years from HSS MEG in respect of Integrated Governance.
0780	0	0	1,036	1,036	0	1,036	1,036	0	1,036	1,036		BEL Transferred from Health & Social Services MEG. Transfer in of £1,036k in all 3 years from HSS MEG in respect of Integrated Governance.
0800	0	0	9,174	9,174	0	9,174	9,174	0	9,174	9,174		BEL Transferred from Health & Social Services MEG. Transfer in of £9,174k in all 3 years from HSS MEG in respect of Integrated Governance.
<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>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>14,954</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	445	445		445	445		445	445		445		BEL transferred from Education & Lifelong Learning MEG
<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>0</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	14,954	58,627		
Capital DEL	445	445	0	445	445	0	445	445	0	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>14,954</b>	<b>59,072</b>		
Annually Managed Expenditure	0	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>14,954</b>	<b>59,072</b>		