

SUPPLEMENTARY BUDGET PROPOSALS - 24 MARCH 2004

Expenditure Groups	£,000 2004-05 Plans	£,000 2005-06 Indicative Plans	£,000 2006-07 Indicative Plans
Education & Lifelong Learning			
Other Learning Support	14,657	14,657	14,657
Training and Enterprise Support	14,657	14,657	14,657
Careers Wales	36,900	35,000	35,000
Careers Wales	36,900	35,000	35,000
National Council - ELWa Running Costs	20,344	21,075	21,075
National Council - ELWa Current Expenditure	510,770	512,672	512,672
National Council - ELWa Receipts	13,000	13,000	13,000
National Council - ELWa Depreciation/Cost of capital	728	728	728
Nat Council ELWA Provision	20	20	20
National Council - ELWa	518,862	521,495	521,495
HEFCW - running costs	1,944	1,999	1,999
HEFCW - current expenditure	342,261	352,776	352,776
HEFCW - current receipts	10,926	10,926	10,926
HEFCW - capital expenditure	18,396	16,649	16,649
HEFCW - SRIF capital expenditure	-	-	-
HEFCW - Depreciation/cost of capital	224	224	224
HEFCW - reaching higher	10,000	15,000	15,000
Higher Education Funding Council for Wales	361,899	375,722	375,722
Student Support Funds	42,901	43,401	43,401
Student Access Funds	42,901	43,401	43,401
Support for Extending Entitlement	3,532	3,532	3,532
14 - 19 Learning in Wales	1,500	1,500	1,500
Youth Initiatives	5,032	5,032	5,032
General Teaching Council	1,650	1,524	1,524
Teacher Recruitment and Training for Qualified Teacher Status	13,160	13,030	13,030
Teacher Development & Support	1,815	2,095	2,095
Administrative Support in Schools	-	-	-
Teaching : Restructuring	16,625	16,649	16,649
Voluntary Aided Schools - Capital	9,500	9,500	9,500
School Buildings improvement Grant	42,685	74,685	74,685
A in A/ Voluntary aided schools	-	-	-
Schools Capital	52,185	84,185	84,185
General Capital Funding	54,939	54,939	54,939
Education - General Capital Funding	54,939	54,939	54,939
Additional School Revenue Funding	35,000	35,000	35,000
Grants for the education of travellers' children	900	900	900
Grants for education support and training	23,810	23,810	23,810
GEST	59,710	59,710	59,710
ACCAC - Running Costs	4,578	4,719	4,719
ACCAC - Programme Expenditure	8,069	8,069	8,069
ACCAC - Current Receipts	75	75	75
ACCAC - Capital Expenditure	80	80	80
ACCAC - Depreciation/Cost of Capital	145	145	145
ACCAC	12,797	12,938	12,938
Other Schools inspections	33	33	33
Schools performance Improvement	217	217	217
Curriculum Support	3,925	3,925	3,925
Education IT Strategy	4,559	4,559	4,559
Techniquet	1,352	1,352	1,352
International Education Initiatives	501	501	501
Education and Research services	2,046	2,046	2,046
Early Years & Pupil Support	23,273	26,773	26,773
School Governor Activities	332	332	332
Community Focused Schools	-	2,000	2,000
Other Education	36,238	41,738	41,738
Estyn - Programme Expenditure	5,033	5,033	5,033
Estyn - Capital Expenditure	445	445	445
Estyn - Cost of Capital and Depreciation	384	384	384
Estyn - Salaries & NI	6,533	6,751	6,751
Estyn - General Administration	2,180	2,180	2,180
Estyn	14,575	14,793	14,793
TOTAL	1,227,320	1,280,259	1,280,259