

Expenditure Groups	2001-2002 Budgets	Virements Approved	Revised Budgets	Spend to 31/03/02	Budget Outstanding
		By FM			
AGRICULTURE AND RURAL DEVELOPMENT					
Hill livestock compensatory allowances	32,929		32,929	32,488	441
HLCAs (non-assigned budget)	32,929	0	32,929	32,488	441
Market Support Schemes (AME)	147,455	25,020	172,475	158,011	14,464
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Forestation Schemes EC	174		174	161	13
Other Agri-environment schemes EC	3,710	177	3,887	3,970	-83
Organic Conversion Scheme EC	1,250		1,250	909	341
Less Recoveries	-1		-1	-31	30
Agri-environmental schemes (EC element) (AME)	5,133	177	5,310	5,009	301
Rural development programme	1,365		1,365	368	997

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Forestation Schemes UK	230		230	247	-17
Other Agri-environment schemes UK	6,281	-1,258	5,023	4,263	760
Organic Conversion Scheme:UK	1,673	577	2,250	811	1,439
Capital Grant Schemes EC & UK	396		396	402	-6
Residual Payments	1		1	0	1
Agri-environment schemes (UK element) - Capital	8,581	-681	7,900	5,723	2,177
TIR GOFAL	10,880	-2,000	8,880	2,780	6,100
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Processing and Marketing Grant EC & UK	2,922	-508	2,414	1,097	1,317
Farm Adaptation	1,552		1,552	320	1,232
Processing and Marketing- Match Funding	3,594		3,594	0	3,594
Farm Adaptation - Match Funding NEW BEL	3,465		3,465	0	3,465
Market Development	350	-122	228	124	104
Financial Inst. For Fisheries Guidance EC	0	122	122	122	0

PILOT Grants (LEADER)	50		50	2	48
Brucellosis Eradication - other	6		6	0	6
Milk Testing Payments and Receipts	81		81	59	22
TB Slaughter Payments & Receipts	1,419	481	1,900	2,218	-318
Misc Animal support services	2	358	360	356	4
Surveys and Food & Environment Protection Monitoring	558		558	-15	573
Committees, enquiries etc	38	200	238	113	125
Publicity	200	175	375	471	-96
Payments to Assessors	6	-6	0	0	0
ADAS Payments and Receipts	1,859	-358	1,501	992	509
Payments: Farming & Rural Conser. Agency	0	629	629	629	0
Pwllperian costs and Receipts	39		39	-126	165
Payments: Central Scientific Lab.	283		283	176	107
RECEIPTS: Wildlife investigation scheme	-42		-42	-66	24

Farm Deversification Grants: Marketing etc	3	-3	0	0	0
Fisheries Schemes	570		570	171	399
Fisheries harbour grants	11		11	77	-66
Regeneration and other Local Services BCAs	11		11	11	0
New Entrant Scheme UK & EC	0		0	0	0
Cattle Herd Registration	600		600	0	600
Support for Small Abattoirs	600	-600	0	0	0
School Milk	1,200	-804	396	345	51
Health and Welfare Checks	150		150	0	150
LEADER+	1,000		1,000	0	1,000
Sheep Compensation	600		600	296	304
Other Agriculture Services	21,127	-436	20,691	7,372	13,319
Food & Mouth Rural recovery Plan	0	2,508	2,508	2,447	61
AGRICULTURE & RURAL DEVELOPMENT - TOTAL	227,470	24,588	252,058	214,198	37,860

AGRICULTURE & RURAL DEVELOPMENT - TOTAL excluding MSS & RRP	47,086	-2,940	44,146	21,252	22,894
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