

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>HEALTH AND SOCIAL SERVICES</b>										
LHBs and Trusts and Central Budgets - Revenue Expenditure	2,945,118	3,140,161	122,125	3,262,286	3,140,161	237,208	3,377,369	3,140,161	249,792	3,389,953
LHBs and Trusts and Central Budgets - Revenue Receipts	-57,504	-58,732	3	-58,729	-58,732	-2,069	-60,801	-58,732	-2,295	-61,027
Trust Capital & LHB Capital	104,502	108,416	-22,000	86,416	108,416	-18,952	89,464	108,416	-18,618	89,798
LHB & Trust ( Capital Charge, HA Depreciation & provisions)	142,966	154,279	0	154,279	154,279	0	154,279	154,279	0	154,279
Depreciation double count in LHB alloc and Trust capital	-97,012	-98,781	-4,212	-102,993	-98,781	-7,845	-106,626	-98,781	-8,243	-107,024
<b>Local Health Boards and NHS Trusts</b>	<b>3,038,070</b>	<b>3,245,343</b>	<b>95,916</b>	<b>3,341,259</b>	<b>3,245,343</b>	<b>208,342</b>	<b>3,453,685</b>	<b>3,245,343</b>	<b>220,636</b>	<b>3,465,979</b>
Education and Training	130,808	144,868	6,602	151,470	144,868	11,945	156,813	144,868	12,530	157,398
Tribunals and Advisory Committees	2,445	2,651	45	2,696	2,651	140	2,791	2,651	150	2,801
<b>Education and Training</b>	<b>133,253</b>	<b>147,519</b>	<b>6,647</b>	<b>154,166</b>	<b>147,519</b>	<b>12,085</b>	<b>159,604</b>	<b>147,519</b>	<b>12,680</b>	<b>160,199</b>
Payments to Contractors	384,381	405,667	-14,607	391,060	405,667	-812	404,855	405,667	697	406,364
FHS Income	-28,321	-29,446	2,446	-27,000	-29,446	1,494	-27,952	-29,446	1,389	-28,057
<b>Family Health Services</b>	<b>356,060</b>	<b>376,221</b>	<b>-12,161</b>	<b>364,060</b>	<b>376,221</b>	<b>682</b>	<b>376,903</b>	<b>376,221</b>	<b>2,086</b>	<b>378,307</b>
PHLS/NBSB and central initiatives	12,979	13,961	-279	13,682	13,961	204	14,165	13,961	256	14,217
Public Health (including vaccines)	1,931	1,942	306	2,248	1,942	385	2,327	1,942	394	2,336
Research and Development	15,729	16,849	-338	16,511	16,849	244	17,093	16,849	308	17,157
Health Inequalities Fund	6,070	7,145	-1,023	6,122	7,145	-807	6,338	7,145	-783	6,362
<b>Health Improvement</b>	<b>36,709</b>	<b>39,897</b>	<b>-1,334</b>	<b>38,563</b>	<b>39,897</b>	<b>26</b>	<b>39,923</b>	<b>39,897</b>	<b>175</b>	<b>40,072</b>
Health Promotion	2,511	2,526	-300	2,226	2,526	-221	2,305	2,526	-213	2,313
Tobacco Control	2,060	2,112	-42	2,070	2,112	31	2,143	2,112	39	2,151
Grants to Voluntary Organisations	220	225	-5	220	225	3	228	225	4	229
<b>Health Promotion</b>	<b>4,791</b>	<b>4,863</b>	<b>-347</b>	<b>4,516</b>	<b>4,863</b>	<b>-187</b>	<b>4,676</b>	<b>4,863</b>	<b>-170</b>	<b>4,693</b>
Food Standards Agency	2,351	2,323	-46	2,277	2,323	34	2,357	2,323	43	2,366
<b>Food Standards</b>	<b>2,351</b>	<b>2,323</b>	<b>-46</b>	<b>2,277</b>	<b>2,323</b>	<b>34</b>	<b>2,357</b>	<b>2,323</b>	<b>43</b>	<b>2,366</b>
Welfare food	9,000	9,000	-700	8,300	9,000	-407	8,593	9,000	-375	8,625
<b>Welfare Food</b>	<b>9,000</b>	<b>9,000</b>	<b>-700</b>	<b>8,300</b>	<b>9,000</b>	<b>-407</b>	<b>8,593</b>	<b>9,000</b>	<b>-375</b>	<b>8,625</b>
<b>HEALTH (NHS sub-total)</b>	<b>3,580,234</b>	<b>3,825,166</b>	<b>87,975</b>	<b>3,913,141</b>	<b>3,825,166</b>	<b>220,575</b>	<b>4,045,741</b>	<b>3,825,166</b>	<b>235,075</b>	<b>4,060,241</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<b>Expenditure Groups</b>	<b>2002-2003 Original Plans</b>	<b>2003-2004 Baseline</b>	<b>Changes 2003-2004</b>	<b>2003-2004 New Plans</b>	<b>2004-2005 Baseline</b>	<b>Changes 2004-2005</b>	<b>2004-2005 Indicative Plans</b>	<b>2005-2006 Baseline</b>	<b>Changes 2005-2006</b>	<b>2005-2006 Indicative Plans</b>
Grants in Support of Child and Family Services	5,959	5,959	475	6,434	5,959	575	6,534	5,959	675	6,634
Sure Start Programme	13,800	16,000		16,000	16,000		16,000	16,000		16,000
Services for Children	16,262	19,906	5,300	25,206	19,906	11,150	31,056	19,906	29,000	48,906
Children's Commissioner	963	800	450	1,250	800	500	1,300	800	550	1,350
National Childcare Strategy	4,320	5,370		5,370	5,370		5,370	5,370		5,370
Strategy for Children and Young People	2,100	340		340	340		340	340		340
Cymorth including childcare	0	0	300	300		3,500	3,500		12,000	12,000
<b>Children</b>	<b>43,404</b>	<b>48,375</b>	<b>6,525</b>	<b>54,900</b>	<b>48,375</b>	<b>15,725</b>	<b>64,100</b>	<b>48,375</b>	<b>42,225</b>	<b>90,600</b>
Children and Youth Partnership Fund	15,312	16,475		16,475	16,475		16,475	16,475		16,475
<b>Social Disadvantage</b>	<b>15,312</b>	<b>16,475</b>	<b>0</b>	<b>16,475</b>	<b>16,475</b>	<b>0</b>	<b>16,475</b>	<b>16,475</b>	<b>0</b>	<b>16,475</b>
Domestic Violence Services Grant	679	582		582	582		582	582		582
Support for the Voluntary Sector / Volunteering	6,662	6,912		6,912	6,912		6,912	6,912		6,912
<b>Support for the Voluntary Sector</b>	<b>7,341</b>	<b>7,494</b>	<b>0</b>	<b>7,494</b>	<b>7,494</b>	<b>0</b>	<b>7,494</b>	<b>7,494</b>	<b>0</b>	<b>7,494</b>
Personal Social Services - General Capital Funding	6,477	6,477		6,477	6,477		6,477	6,477		6,477
<b>Personal Social Services - General Capital Funding</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>
Capital Cost of New Care Standards		0	0	0	0	12,000	12,000		15,000	15,000
Community Services for Adults	65,286	65,375	0	65,375	65,375	3,000	68,375	65,375	4,000	69,375
Social Services White Paper Implementation	3,150	3,150		3,150	3,150		3,150	3,150		3,150
Elderly and Long Term Care	5,950	48,800	12,400	61,200	48,800	25,400	74,200	48,800	38,400	87,200
Older Persons Strategy		0	1,000	1,000		3,000	3,000		6,000	6,000
Flexible Care and Joint Working	5,000	10,000	-400	9,600	10,000	1,800	11,800	10,000	1,800	11,800
National Strategy for Carers	5,040	6,040		6,040	6,040		6,040	6,040		6,040
Research and Publicity	1,305	1,305		1,305	1,305		1,305	1,305		1,305
NHS Collection Costs (FP): Non-voted	906	906		906	906		906	906		906
<b>Other Health and Social Services</b>	<b>86,637</b>	<b>135,576</b>	<b>13,000</b>	<b>148,576</b>	<b>135,576</b>	<b>45,200</b>	<b>180,776</b>	<b>135,576</b>	<b>65,200</b>	<b>200,776</b>
Social Services Workforce and Quality	5,833	4,738	2,000	6,738	4,738	4,000	8,738	4,738	5,500	10,238
Training Support Programme	3,374	3,874	500	4,374	3,874	1,500	5,374	3,874	7,000	10,874
Social Services Inspectorate (Wales) Cost of Capital and Depreciation	29	45		45	45		45	45		45
<b>Social Services Inspectorate (Wales)</b>	<b>9,236</b>	<b>8,657</b>	<b>2,500</b>	<b>11,157</b>	<b>8,657</b>	<b>5,500</b>	<b>14,157</b>	<b>8,657</b>	<b>12,500</b>	<b>21,157</b>
<b>Of which :depreciation * (4)</b>	<b>4,981</b>	<b>4,990</b>		<b>4,990</b>	<b>4,990</b>		<b>4,990</b>	<b>4,990</b>		<b>4,990</b>
<b>Social Services (sub-total)</b>	<b>168,407</b>	<b>223,054</b>	<b>22,025</b>	<b>245,079</b>	<b>223,054</b>	<b>66,425</b>	<b>289,479</b>	<b>223,054</b>	<b>119,925</b>	<b>342,979</b>
<b>HEALTH AND SOCIAL SERVICES - TOTAL</b>	<b>3,748,641</b>	<b>4,048,220</b>	<b>110,000</b>	<b>4,158,220</b>	<b>4,048,220</b>	<b>287,000</b>	<b>4,335,220</b>	<b>4,048,220</b>	<b>355,000</b>	<b>4,403,220</b>

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DRAFT BUDGET PROPOSALS**

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>£'000</b>										
<b><u>LOCAL GOVERNMENT</u></b>										
Revenue support grant (1)	2,838,386	2,933,850	12,750	2,946,600	2,933,850	84,050	3,017,900	2,933,850	277,250	3,211,100
Police Funding (Revenue Support Grant and Non Domestic Rates)	146,500	152,500	1,500	154,000	152,500	5,200	157,700	152,500	0	152,500
Performance Incentive Grant	0	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000
Transitional Grant	4,751	2,194	786	2,980	2,194	-2,194	0	2,194	-2,194	0
<b>Local Authority Revenue</b>	<b>2,989,637</b>	<b>3,118,544</b>	<b>15,036</b>	<b>3,133,580</b>	<b>3,118,544</b>	<b>87,056</b>	<b>3,205,600</b>	<b>3,118,544</b>	<b>275,056</b>	<b>3,393,600</b>
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	0	5,172	5,172	0	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>
<b>LOCAL GOVERNMENT - TOTAL</b>	<b>2,994,809</b>	<b>3,123,716</b>	<b>15,036</b>	<b>3,138,752</b>	<b>3,123,716</b>	<b>87,056</b>	<b>3,210,772</b>	<b>3,123,716</b>	<b>275,056</b>	<b>3,398,772</b>

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	£'000									
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<b>HOUSING</b>										
Social Housing grants (SHG)	56,500	56,500	300	56,800	56,500	300	56,800	56,500	300	56,800
Receipts / repayment of SHG follow sale prop	-100	-100	-300	-400	-100	-300	-400	-100	-300	-400
SHG - Capital: Substance misuse/young offenders			0	0		4,000	4,000	0	4,000	4,000
RSL Development of Residential Care for Elderly			0	0		0	0	0	5,000	5,000
<b>Social Housing Grant</b>	<b>56,400</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>56,400</b>	<b>4,000</b>	<b>60,400</b>	<b>56,400</b>	<b>9,000</b>	<b>65,400</b>
SHRG - Revenue: substance misuse/young offenders			0	0		700	700	0	1,300	1,300
Supported Housing Revenue Grant (Supporting People)	12,992	13,592	500	14,092	13,592	500	14,092	13,592	500	14,092
<b>Supported Housing Revenue Grant</b>	<b>12,992</b>	<b>13,592</b>	<b>500</b>	<b>14,092</b>	<b>13,592</b>	<b>1,200</b>	<b>14,792</b>	<b>13,592</b>	<b>1,800</b>	<b>15,392</b>
Local Authority Housing - General Capital Funding	156,902	160,652	-6,113	154,539	160,652	-930	159,722	160,652	900	161,552
Local Authority Housing SCAs	52,301	53,551	-2,037	51,514	53,551	-309	53,242	53,551	301	53,852
<b>Housing - General Capital Funding / SCAs</b>	<b>209,203</b>	<b>214,203</b>	<b>-8,150</b>	<b>206,053</b>	<b>214,203</b>	<b>-1,239</b>	<b>212,964</b>	<b>214,203</b>	<b>1,201</b>	<b>215,404</b>
Home Improvement Agencies	1,360	3,250	0	3,250	3,250	85	3,335	3,250	90	3,340
Rapid response adaptations programme		0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Licensing of housing in multiple accommodation		0	0	0	0	1,000	1,000	0	1,000	1,000
Supporting people		0	2,000	2,000	0	0	0	0	0	0
Homelessness and Rough Sleeping	4,620	3,417	1,283	4,700	3,417	1,500	4,917	3,417	1,500	4,917
Research/Surveys/Evaluations/Publicity/Fees and Charges	1,134	1,134	750	1,884	1,134	750	1,884	1,134	750	1,884
Home Energy Efficiency Scheme	11,085	13,121	267	13,388	13,121	1,000	14,121	13,121	1,000	14,121
Regulation Inspection programme		0	300	300	0	300	300	0	300	300
Stock transfer/community mutual support and capacity building		0	300	300	0	500	500	0	500	500
Community fire safety		0	4,000	4,000	0	5,000	5,000	0	5,000	5,000
Anti scald valves/carbon monoxide detectors		0	250	250	0	500	500	0	500	500
Housing Management Promotion	390	390	0	390	390	39	429	390	23	413
Expenses of rent officers	1,743	1,743	300	2,043	1,743	-1,743	0	1,743	-1,743	0
Housing Management Projects Education and Training	1,333	1,333	500	1,833	1,333	500	1,833	1,333	500	1,833
SHMG - Black Minority Ethnic (BME) housing budget			200	200	0	200	200	0	200	200
<b>Other Housing Revenue</b>	<b>21,665</b>	<b>24,388</b>	<b>11,150</b>	<b>35,538</b>	<b>24,388</b>	<b>10,631</b>	<b>35,019</b>	<b>24,388</b>	<b>10,620</b>	<b>35,008</b>
Housing Revenue Account Subsidy - Housing element	300	0		0	0		0	0		0
Housing Revenue Account - Rent Rebate subsidy	206,400	194,000		194,000	168,000		168,000	140,000		140,000
<b>Housing Revenue Account Subsidy (AME) (2)</b>	<b>206,700</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>HOUSING - TOTAL</b>	<b>506,960</b>	<b>502,583</b>	<b>3,500</b>	<b>506,083</b>	<b>476,583</b>	<b>14,592</b>	<b>491,175</b>	<b>448,583</b>	<b>22,621</b>	<b>471,204</b>

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DRAFT BUDGET PROPOSALS**

£'000

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<b>COMMUNITIES</b>										
Deprivation Fund						20,000	20,000		20,000	20,000
Town Centre Regeneration Programme	8,397	8,397	0	8,397	8,397	3,000	11,397	8,397	6,000	14,397
Community Facilities Programme	4,665	5,665		5,665	5,665	2,000	7,665	5,665	3,000	8,665
Regeneration and other Local Services - General Capital Funding	17,843	17,843		17,843	17,843		17,843	17,843		17,843
Community Purposes	25,854	28,994	5,500	34,494	28,994	5,500	34,494	28,994	5,500	34,494
<b>Community Purposes</b>	<b>56,759</b>	<b>60,899</b>	<b>5,500</b>	<b>66,399</b>	<b>60,899</b>	<b>30,500</b>	<b>91,399</b>	<b>60,899</b>	<b>34,500</b>	<b>95,399</b>
Groundwork Trusts	634	684	0	684	684	0	684	684	0	684
<b>Other Regeneration</b>	<b>634</b>	<b>684</b>	<b>0</b>	<b>684</b>	<b>684</b>	<b>0</b>	<b>684</b>	<b>684</b>	<b>0</b>	<b>684</b>
Local Government Boundary Commission	354	354	0	354	354	0	354	354	0	354
Standards Commission ; CLAW exceptional payments	400	400	0	400	400	0	400	400	0	400
Best Value Inspections : Grant to Audit Commission	1,700	1,750	0	1,750	1,750	-250	1,500	1,750	-750	1,000
Valuation Office Agency - Rating & Val Service	8,945	9,318	1,115	10,433	9,318	-367	8,951	9,318	1,000	10,318
Treasury Solicitor Services	3	3	0	3	3	0	3	3	0	3
Valuation Tribunals	895	895	105	1,000	895	105	1,000	895	105	1,000
Capital Charges on the Civil Estate	9	9	0	9	9	0	9	9	0	9
Bellwin Scheme		0	1	1	0	1	1		1	1
Severe Weather Capital Grant/Environmental Hazards		0	0	0	0	500	500		98	98
Miscellaneous Local Government expenditure	892	912	0	912	912	0	912	912	0	912
LA IT Projects AME	4,375	5,325		5,325	0		0	0		0
Support to Local Authorities: Grant to Syniad	1,042	1,042	0	1,042	1,042	250	1,292	1,042	250	1,292
<b>Valuation Office and Local Government Other Services</b>	<b>18,615</b>	<b>20,008</b>	<b>1,221</b>	<b>21,229</b>	<b>14,683</b>	<b>239</b>	<b>14,922</b>	<b>14,683</b>	<b>704</b>	<b>15,387</b>
Safer Communities Fund		0	2,600	2,600	0	3,600	3,600	0	5,000	5,000
Drug and Alcohol Initiatives	3,294	3,794		3,794	3,794		3,794	3,794		3,794
<b>Safer Communities</b>	<b>3,294</b>	<b>3,794</b>	<b>2,600</b>	<b>6,394</b>	<b>3,794</b>	<b>3,600</b>	<b>7,394</b>	<b>3,794</b>	<b>5,000</b>	<b>8,794</b>
<b>COMMUNITIES - TOTAL</b>	<b>79,302</b>	<b>85,385</b>	<b>9,321</b>	<b>94,706</b>	<b>80,060</b>	<b>34,339</b>	<b>114,399</b>	<b>80,060</b>	<b>40,204</b>	<b>120,264</b>

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£'000

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<b><u>ENVIRONMENT, PLANNING AND TRANSPORT</u></b>										
Studies	1,251	1,251	0	1,251	1,251	0	1,251	1,251	0	1,251
Trunk Road Forward Programme	30,220	37,220	2,000	39,220	37,220	10,000	47,220	37,220	25,000	62,220
Design Build Finance and Operate Roads: Shadow Tolls	16,000	16,000	0	16,000	16,000	0	16,000	16,000	0	16,000
Repair and Upgrade	20,849	20,849	0	20,849	20,849	600	21,449	20,849	2,700	23,549
Renewal of roads and bridges	23,400	23,400	0	23,400	23,400	0	23,400	23,400	0	23,400
Routine Maintenance	29,675	29,675	0	29,675	29,675	0	29,675	29,675	0	29,675
Purchase of vehicles and equipment	750	750	-550	200	750	-350	400	750	-450	300
Purchase of lands and buildings (incl. Costs of transfer of ownership)	6,250	6,250	400	6,650	6,250	1,000	7,250	6,250	2,000	8,250
Programme support, promotion and ancillary activities	5,839	7,259	-200	7,059	7,259	400	7,659	7,259	900	8,159
Public Transport - Direct Support	17,388	17,388	4,000	21,388	17,388	4,000	21,388	17,388	12,000	29,388
Capital Grants	1,000	1,000	0	1,000	1,000	1,000	2,000	1,000	0	1,000
Receipts	-6,440	-6,440	0	-6,440	-6,440	0	-6,440	-6,440	0	-6,440
Cost of Capital (AME) (3)	400,284	400,284	0	400,284	400,284	0	400,284	400,284	0	400,284
Depreciation	150,168	150,168	0	150,168	150,168	0	150,168	150,168	2,773	152,941
<b>Trunk Roads, Motorways and Transport Services</b>	<b>696,634</b>	<b>705,054</b>	<b>5,650</b>	<b>710,704</b>	<b>705,054</b>	<b>16,650</b>	<b>721,704</b>	<b>705,054</b>	<b>44,923</b>	<b>749,977</b>
Transport Grant	63,843	72,843	2,500	75,343	72,843	8,000	80,843	72,843	18,000	90,843
Other Local Authority Grants	5,722	6,722	750	7,472	6,722	2,000	8,722	6,722	3,000	9,722
Concessionary Fares	0	7,198	4,600	11,798	7,198	5,450	12,648	7,198	6,300	13,498
<b>Transport Grant &amp; Other LA Grants</b>	<b>69,565</b>	<b>86,763</b>	<b>7,850</b>	<b>94,613</b>	<b>86,763</b>	<b>15,450</b>	<b>102,213</b>	<b>86,763</b>	<b>27,300</b>	<b>114,063</b>
Local Transport Services Grant	7,520	8,550	0	8,550	8,550	250	8,800	8,550	500	9,050
<b>Local Transport Services Grant</b>	<b>7,520</b>	<b>8,550</b>	<b>0</b>	<b>8,550</b>	<b>8,550</b>	<b>250</b>	<b>8,800</b>	<b>8,550</b>	<b>500</b>	<b>9,050</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
Roads - General Capital Funding	19,809	19,809		19,809	19,809		19,809	19,809		19,809
<b>Roads- General Capital Funding</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>
Bute Avenue Phase 2		0	2,500	2,500	0	12,000	12,000	0	7,600	7,600
Vehicle Emmissions enforcement		0	250	250	0	250	250	0	300	300
Regional Transport Consortium support		0	500	500	0	500	500	0	500	500
Local Road Maintenance		0	0	0	0	0	0	0	0	0
<b>Miscellaneous Transport</b>		<b>0</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>	<b>12,750</b>	<b>12,750</b>	<b>0</b>	<b>8,400</b>	<b>8,400</b>
Planning Research	620	620	-200	420	620	-200	420	620	-200	420
Service level agreement Ordnance Survey	500	500		500	500		500	500		500
Planning Inspectorate	2,000	1,950	500	2,450	1,950	500	2,450	1,950	0	1,950
Planning Publicity and Services	227	232		232	232		232	232		232
Design Commission for Wales	100	100	100	200	100	100	200	100	100	200
Aggregates Levy	1,650	1,650		1,650	1,650		1,650	1,650		1,650
Local Gov't settlement - Resources for Planning		0	1,000	1,000	0	2,000	2,000	0	3,000	3,000
Renewable energy planning		0	124	124	0	0	0		0	0
Planning Aid Wales		0	0	0	0	100	100		100	100
<b>Planning</b>	<b>5,097</b>	<b>5,052</b>	<b>1,524</b>	<b>6,576</b>	<b>5,052</b>	<b>2,500</b>	<b>7,552</b>	<b>5,052</b>	<b>3,000</b>	<b>8,052</b>
Arterial drainage and flood protection (Environment Agency)	2,536	2,536	0	2,536	2,536	964	3,500	2,536	1,964	4,500
Arterial Drainage and Flood and Coast Protection	3,808	3,690	0	3,690	3,690	810	4,500	3,690	1,810	5,500
Regeneration and other Local Services- General Capital Funding	1,630	1,630		1,630	1,630		1,630	1,630		1,630
Supplementary Credit Approvals	300	300		300	300		300	300		300
<b>Flood and Coast Protection</b>	<b>8,274</b>	<b>8,156</b>	<b>0</b>	<b>8,156</b>	<b>8,156</b>	<b>1,774</b>	<b>9,930</b>	<b>8,156</b>	<b>3,774</b>	<b>11,930</b>
Environmental Research, Publicity and Legal Costs	993	1,028		1,028	1,028		1,028	1,028		1,028
Mapping of environmental noise		0	250	250		600	600		600	600
Wildlife and Countryside Groups and Publicity	30	30	15	45	30	20	50	30	20	50
Water Grants	1,009	1,009	-500	509	1,009	-500	509	1,009	-500	509
Keep Wales Tidy Campaign	371	221	23	244	221	23	244	221	23	244
<b>Other Environmental Services</b>	<b>2,403</b>	<b>2,288</b>	<b>-212</b>	<b>2,076</b>	<b>2,288</b>	<b>143</b>	<b>2,431</b>	<b>2,288</b>	<b>143</b>	<b>2,431</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

	£'000									
<b>Expenditure Groups</b>	<b>2002-2003 Original Plans</b>	<b>2003-2004 Baseline</b>	<b>Changes 2003-2004</b>	<b>2003-2004 New Plans</b>	<b>2004-2005 Baseline</b>	<b>Changes 2004-2005</b>	<b>2004-2005 Indicative Plans</b>	<b>2005-2006 Baseline</b>	<b>Changes 2005-2006</b>	<b>2005-2006 Indicative Plans</b>
Taking forward the Wales Spatial Plan		0	200	200	0	200	200	0	200	200
<b>Wales Spatial Plan</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>
Environment Wales	727	727	100	827	727	220	947	727	380	1,107
Environment Development Fund	1,000	1,000		1,000	1,000		1,000	1,000		1,000
Other Countryside Services	40	0		0	0	105	105	0	110	110
<b>Countryside Grants</b>	<b>1,767</b>	<b>1,727</b>	<b>100</b>	<b>1,827</b>	<b>1,727</b>	<b>325</b>	<b>2,052</b>	<b>1,727</b>	<b>490</b>	<b>2,217</b>
National Parks Revenue	8,529	9,529	0	9,529	9,529	700	10,229	9,529	1,000	10,529
<b>National Parks</b>	<b>8,529</b>	<b>9,529</b>	<b>0</b>	<b>9,529</b>	<b>9,529</b>	<b>700</b>	<b>10,229</b>	<b>9,529</b>	<b>1,000</b>	<b>10,529</b>
CCW Administration Costs	15,479	13,595	0	13,595	13,595	0	13,595	13,595	0	13,595
CCW Current Expenditure	33,696	37,681	2,500	40,181	37,681	4,000	41,681	37,681	6,000	43,681
CCW Current Receipts	-14,748	-17,382		-17,382	-17,382		-17,382	-17,382		-17,382
CCW Capital Expenditure	1,960	2,259		2,259	2,259		2,259	2,259		2,259
CCW Depreciation and Cost of Capital	1,185	1,225	200	1,425	1,225	200	1,425	1,225	200	1,425
<b>Countryside Council for Wales (CCW)</b>	<b>37,572</b>	<b>37,378</b>	<b>2,700</b>	<b>40,078</b>	<b>37,378</b>	<b>4,200</b>	<b>41,578</b>	<b>37,378</b>	<b>6,200</b>	<b>43,578</b>
Environment Agency	14,790	15,395	0	15,395	15,395	4,395	19,790	15,395	4,395	19,790
Depreciation and Cost of Capital	2,143	2,143		2,143	2,143		2,143	2,143		2,143
<b>Environment Agency</b>	<b>16,933</b>	<b>17,538</b>	<b>0</b>	<b>17,538</b>	<b>17,538</b>	<b>4,395</b>	<b>21,933</b>	<b>17,538</b>	<b>4,395</b>	<b>21,933</b>
Waste Strategy	13,000	24,000		24,000	24,000		24,000	24,000		24,000
LA Waste Projects AME	3,000	5,000		5,000	0		0	0		0
Waste Projects		0	0	0	0	0	0	0	0	0
<b>Waste Strategy</b>	<b>16,000</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
Special Areas of Conservation	230	2,000	-1,000	1,000	2,000	0	2,000	2,000	0	2,000
Birds Registration and wildlife inspection	50	50	-50	0	50	-50	0	50	0	50
European Protected Species derogations	5	5	15	20	5	45	50	5	45	50
<b>Habitats Regulations</b>	<b>285</b>	<b>2,055</b>	<b>-1,035</b>	<b>1,020</b>	<b>2,055</b>	<b>-5</b>	<b>2,050</b>	<b>2,055</b>	<b>45</b>	<b>2,100</b>
Sustainable Development	250	250	232	482	250	232	482	250	232	482
<b>Sustainable Development</b>	<b>250</b>	<b>250</b>	<b>232</b>	<b>482</b>	<b>250</b>	<b>232</b>	<b>482</b>	<b>250</b>	<b>232</b>	<b>482</b>
Capital expenditure	2,522	2,522	100	2,622	2,522	200	2,722	2,522	300	2,822
Depreciation and Cost of Capital	677	670	3	673	670	-27	643	670	-56	614
Current Expenditure	7,974	7,974	200	8,174	7,974	400	8,374	7,974	600	8,574
Receipts	-3,576	-3,576		-3,576	-3,576		-3,576	-3,576		-3,576
<b>Cadw</b>	<b>7,597</b>	<b>7,590</b>	<b>303</b>	<b>7,893</b>	<b>7,590</b>	<b>573</b>	<b>8,163</b>	<b>7,590</b>	<b>844</b>	<b>8,434</b>
Regeneration and other Local Services- General Capital Funding	18,324	18,324		18,324	18,324		18,324	18,324		18,324
<b>Regeneration and other Local Services- General Capital Funding</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>
<b>Of which : depreciation (4)</b>	<b>142,875</b>	<b>142,908</b>	<b>200</b>	<b>143,108</b>	<b>142,908</b>	<b>200</b>	<b>143,108</b>	<b>142,908</b>	<b>2,973</b>	<b>145,881</b>
<b>ENVIRONMENT, PLANNING AND TRANSPORT - TOTAL</b>	<b>916,559</b>	<b>959,063</b>	<b>20,562</b>	<b>979,625</b>	<b>954,063</b>	<b>60,137</b>	<b>1,014,200</b>	<b>954,063</b>	<b>101,446</b>	<b>1,055,509</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>										
Market Support Schemes (AME) EC (2)	145,927	159,879	-5,521	154,358	154,294	-5,521	148,773	154,294	-5,521	148,773
<b>Market Support Schemes</b>	<b>145,927</b>	<b>159,879</b>	<b>-5,521</b>	<b>154,358</b>	<b>154,294</b>	<b>-5,521</b>	<b>148,773</b>	<b>154,294</b>	<b>-5,521</b>	<b>148,773</b>
Tir Mynydd UK	31,704	30,479		30,479	30,479		30,479	30,479		30,479
Tir Mynydd (AME) EC (2)		0	5,521	5,521	0	5,521	5,521	0	5,521	5,521
<b>Tir Mynydd</b>	<b>31,704</b>	<b>30,479</b>	<b>5,521</b>	<b>36,000</b>	<b>30,479</b>	<b>5,521</b>	<b>36,000</b>	<b>30,479</b>	<b>5,521</b>	<b>36,000</b>
Tir Gofal	11,900	14,900	1,500	16,400	14,900	3,900	18,800	14,900	5,400	20,300
Pilot Entry Level Agri-environmental scheme		0	40	40	0	400	400	0		0
Tir Gofal Entry (2005) Scheme		0		0	0		0	0	10,500	10,500
Organic Conversion Scheme (AME) EC (2)	1,130	1,251		1,251	1,251		1,251	1,251		1,251
Organic Conversion Scheme: UK	1,686	1,761		1,761	1,761		1,761	1,761		1,761
Forestation Schemes (AME) EC (2)	189	202		202	201		201	201		201
Forestation Schemes UK	247	261		261	261		261	261		261
Other Agri-environment schemes (AME) EC (2)	3,709	3,710		3,710	3,710		3,710	3,710		3,710
Other Agri-environment schemes UK	6,262	6,250	-2,350	3,900	6,250	-2,550	3,700	6,250	-2,750	3,500
Residual Payments	1	1		1	1		1	1		1
Processing and Marketing Grant EC & UK	1,922	2,048		2,048	2,048		2,048	2,048		2,048
Farm Adaptation UK	1,836	2,100		2,100	2,100		2,100	2,100		2,100
Processing & Marketing grants - Objective 1 Match-Funding	3,524	3,456		3,456	3,456		3,456	3,456		3,456
Farm Adaptation - Objective 1 Match-Funding	3,398	3,332		3,332	3,332		3,332	3,332		3,332
<b>Rural Development Plan / Structural Funds Programme</b>	<b>35,804</b>	<b>39,272</b>	<b>-810</b>	<b>38,462</b>	<b>39,271</b>	<b>1,750</b>	<b>41,021</b>	<b>39,271</b>	<b>13,150</b>	<b>52,421</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
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<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
Leader +	1,000	1,000		1,000	1,000		1,000	1,000		1,000
Community Development Measures (Article 33)	1	1		1	1		1	1		1
Community Regeneration & Development - Projects		0	1,500	1,500	0	1,500	1,500	0	1,500	1,500
Community Regeneration and Development - Capacity Building		0	500	500	0	500	500	0	500	500
Wales Rural Observatory		0		0	0	300	300	0	300	300
Rural Retail Support Services - Projects		0	500	500	0	500	500	0	500	500
Rural Retail Support Services - Capacity Building		0	250	250	0	250	250	0	250	250
<b>Rural Policy Division</b>	<b>1,001</b>	<b>1,001</b>	<b>2,750</b>	<b>3,751</b>	<b>1,001</b>	<b>3,050</b>	<b>4,051</b>	<b>1,001</b>	<b>3,050</b>	<b>4,051</b>
Market Development	350	350		350	350		350	350		350
Capital Grant Schemes EC & UK	396	396		396	396		396	396		396
PILOT Grants (LEADER)	50	50		50	50		50	50		50
ADAS Payments and Receipts	1,459	1,459		1,459	1,459		1,459	1,459		1,459
Pwllperian costs and Receipts	39	39		39	39		39	39		39
Pwllperian Depreciation and Cost of Capital (DEL)	73	73		73	73		73	73		73
Entrepreneurial Skills for Young People in Rural Areas		0	250	250		500	500	0	750	750
Pathway to Prosperity	770	0		0	0		0	0		0
<b>Food and Farming Development</b>	<b>3,137</b>	<b>2,367</b>	<b>250</b>	<b>2,617</b>	<b>2,367</b>	<b>500</b>	<b>2,867</b>	<b>2,367</b>	<b>750</b>	<b>3,117</b>
Rural development programme	1,365	1,365		1,365	1,365		1,365	1,365		1,365
<b>Rural development programme</b>	<b>1,365</b>	<b>1,365</b>	<b>0</b>	<b>1,365</b>	<b>1,365</b>	<b>0</b>	<b>1,365</b>	<b>1,365</b>	<b>0</b>	<b>1,365</b>
Brucellosis Eradication - other	6	6		6	6		6	6		6
Milk Testing Payments and Receipts	81	81		81	81		81	81		81
TB Slaughter Payments & Receipts	1,619	1,819		1,819	1,819		1,819	1,819		1,819
SVS Support re: TB eradication		0	2,000	2,000		2,000	2,000	0		0
Misc Animal support services	2	2		2	2		2	2		2
Welsh Flock Improvement Scheme		0	2,000	2,000		2,500	2,500	0	3,000	3,000
Welsh Ewe Genotyping	750	1,000		1,000	1,000		1,000	1,000		1,000
Payments: Central Scientific Lab.	283	283		283	283		283	283		283
RECEIPTS: Wildlife investigation scheme	-42	-42		-42	-42		-42	-42		-42
Farm Diversification Grants: Marketing etc	0	0		0	0		0	0		0
Cattle Herd Registration	600	600		600	600		600	600		600
Health and Welfare Checks	150	150		150	150		150	150		150
Sheep Compensation	600	600		600	600		600	600		600
<b>Animal Health</b>	<b>4,049</b>	<b>4,499</b>	<b>4,000</b>	<b>8,499</b>	<b>4,499</b>	<b>4,500</b>	<b>8,999</b>	<b>4,499</b>	<b>3,000</b>	<b>7,499</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
Payments - Environment Agency	800	800		800	800		800	800		800
Fisheries Schemes	563	557		557	557	500	1,057	557	500	1,057
Fisheries harbour grants	11	11		11	11		11	11		11
Sea Fisheries Committees		0	100	100		100	100	0	100	100
Harbour Grants General Capital Funding	11	11		11	11		11	11		11
School Milk	1,400	1,400		1,400	1,400		1,400	1,400		1,400
<b>Agriculture and Fisheries Policy</b>	<b>2,785</b>	<b>2,779</b>	<b>100</b>	<b>2,879</b>	<b>2,779</b>	<b>600</b>	<b>3,379</b>	<b>2,779</b>	<b>600</b>	<b>3,379</b>
Surveys and Food & Environment Protection Monitoring	658	658		658	658		658	658		658
Committees, enquiries etc	53	53		53	53		53	53		53
Publicity	700	700		700	700		700	700		700
<b>Other Agriculture Services</b>	<b>1,411</b>	<b>1,411</b>	<b>0</b>	<b>1,411</b>	<b>1,411</b>	<b>0</b>	<b>1,411</b>	<b>1,411</b>	<b>0</b>	<b>1,411</b>
Plant Health "services"	252	232		232	232		232	232		232
Specialist Advice on Pesticide and Plant Health	25	25		25	25		25	25		25
<b>Plant Health Services</b>	<b>277</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>257</b>	<b>0</b>	<b>257</b>
<b>AGRICULTURE &amp; RURAL DEVELOPMENT - TOTAL</b>	<b>227,460</b>	<b>243,309</b>	<b>6,290</b>	<b>249,599</b>	<b>237,723</b>	<b>10,400</b>	<b>248,123</b>	<b>237,723</b>	<b>20,550</b>	<b>258,273</b>

£'000

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b><u>ECONOMIC DEVELOPMENT</u></b>										
RSA-Projects & Business Improvement Support	44,551	44,551		44,551	44,551		44,551	44,551		44,551
Communication Development	168	168		168	168		168	168		168
International Trade	4,934	5,938	280	6,218	5,938	1,040	6,978	5,938	2,200	8,138
International Relations	1,172	1,231	69	1,300	1,231	150	1,381	1,231	150	1,381
Innovation Design and Technology	4,309	6,409	0	6,409	6,409		6,409	6,409	500	6,909
Energy and Environment	2,450	2,450	0	2,450	2,450	250	2,700	2,450	500	2,950
Assembly Investment Grant	1,000	1,000	0	1,000	1,000		1,000	1,000		1,000
Business Birth Rate Strategy	1,000	4,000		4,000	4,000	250	4,250	4,000	500	4,500
<b>RSA AND OTHER BUSINESS SUPPORT</b>	<b>59,584</b>	<b>65,747</b>	<b>349</b>	<b>66,096</b>	<b>65,747</b>	<b>1,690</b>	<b>67,437</b>	<b>65,747</b>	<b>3,850</b>	<b>69,597</b>
Public Sector Network	4,320	3,250		3,250	3,250		3,250	3,250		3,250
All Wales Network of ICT Support Centres	750	750		750	750		750	750		750
Broadband Telecommunications	6,100	6,000	4,000	10,000	6,000	5,000	11,000	6,000	6,000	12,000
<b>ICT Advice Infrastructure</b>	<b>11,170</b>	<b>10,000</b>	<b>4,000</b>	<b>14,000</b>	<b>10,000</b>	<b>5,000</b>	<b>15,000</b>	<b>10,000</b>	<b>6,000</b>	<b>16,000</b>
Pathway To Prosperity Fund	3,333	974		974	974		974	974		974
Pathway To Prosperity Fund - Match Funding	18,000	19,000		19,000	19,000		19,000	19,000		19,000
Euro Facilitators	500	500		500	500		500	500		500
<b>Pathway To Prosperity Fund</b>	<b>21,833</b>	<b>20,474</b>	<b>0</b>	<b>20,474</b>	<b>20,474</b>	<b>0</b>	<b>20,474</b>	<b>20,474</b>	<b>0</b>	<b>20,474</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

	£'000									
<b>Expenditure Groups</b>	<b>2002-2003 Original Plans</b>	<b>2003-2004 Baseline</b>	<b>Changes 2003-2004</b>	<b>2003-2004 New Plans</b>	<b>2004-2005 Baseline</b>	<b>Changes 2004-2005</b>	<b>2004-2005 Indicative Plans</b>	<b>2005-2006 Baseline</b>	<b>Changes 2005-2006</b>	<b>2005-2006 Indicative Plans</b>
WDA Running Costs	32,210	32,210		32,210	32,210		32,210	32,210	1,000	33,210
WDA: Capital Expenditure	46,674	50,321		50,321	50,321	0	50,321	50,321	0	50,321
WDA Capital Receipts	-4,833	-4,175	-500	-4,675	-4,175		-4,175	-4,175		-4,175
WDA Current Expenditure	155,910	151,936	2,500	154,436	151,936	3,000	154,936	151,936	5,000	156,936
WDA Current Expenditure - Finance Wales	4,546	4,500	-401	4,099	4,500	-401	4,099	4,500	599	5,099
WDA Current Receipts	-76,787	-70,868	0	-70,868	-70,868	0	-70,868	-70,868	0	-70,868
WDA NLF/PDC	599	599	401	1,000	599	401	1,000	599	401	1,000
WDA Depreciation/ Cost of Capital	40,813	38,268	788	39,056	38,268	788	39,056	38,268	788	39,056
WDA Provisions	1,100	1,100		1,100	1,100		1,100	1,100		1,100
WDA Structural Funds Partnership	1,810	1,878		1,878	1,878		1,878	1,878		1,878
<b>Welsh Development Agency</b>	<b>202,042</b>	<b>205,769</b>	<b>2,788</b>	<b>208,557</b>	<b>205,769</b>	<b>3,788</b>	<b>209,557</b>	<b>205,769</b>	<b>7,788</b>	<b>213,557</b>
Transfers to Local Government from Cardiff Bay Development Corporation	16,019	15,819		15,819	15,819		15,819	15,819		15,819
<b>Transfers to Local Government from Cardiff Bay Development Corporation</b>	<b>16,019</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>
WTB Running Costs	4,912	4,700	0	4,700	4,700		4,700	4,700		4,700
WTB Current Expenditure	14,376	16,027	0	16,027	16,027	0	16,027	16,027	0	16,027
WTB Current Receipts	-4,060	-4,361		-4,361	-4,361		-4,361	-4,361		-4,361
WTB Capital Expenditure	5,220	5,220		5,220	5,220		5,220	5,220		5,220
WTB Depreciation/Cost of Capital	300	304		304	304		304	304		304
<b>Wales Tourist Board</b>	<b>20,748</b>	<b>21,890</b>	<b>0</b>	<b>21,890</b>	<b>21,890</b>	<b>0</b>	<b>21,890</b>	<b>21,890</b>	<b>0</b>	<b>21,890</b>
Miscellaneous European Support Services	450	450	100	550	450	100	550	450	100	550
Economic, Research and Evaluation	130	145	250	395	145	500	645	145	500	645
<b>Other Economic Development</b>	<b>580</b>	<b>595</b>	<b>350</b>	<b>945</b>	<b>595</b>	<b>600</b>	<b>1,195</b>	<b>595</b>	<b>600</b>	<b>1,195</b>
European Regional Development Fund	99,221	110,051	4,200	114,251	110,051	4,200	114,251	110,051	4,200	114,251
European Social Fund	58,000	58,000		58,000	58,000		58,000	58,000		58,000
European Structural Funds Programme Support	542	779		779	779		779	779		779
FIFG	1,300	1,470		1,470	1,470		1,470	1,470		1,470
EAGGF	11,200	12,400		12,400	12,400		12,400	12,400		12,400
Local Authority Projects - Match Funding	33,588	33,588		33,588	33,588		33,588	33,588		33,588
<b>WEFO - European Funding</b>	<b>203,851</b>	<b>216,288</b>	<b>4,200</b>	<b>220,488</b>	<b>216,288</b>	<b>4,200</b>	<b>220,488</b>	<b>216,288</b>	<b>4,200</b>	<b>220,488</b>
Of which : depreciation (4)	2,511	2,517		2,517	2,517		2,517	2,517		2,517
<b>ECONOMIC DEVELOPMENT DEPT - TOTAL</b>	<b>535,827</b>	<b>556,582</b>	<b>11,687</b>	<b>568,269</b>	<b>556,582</b>	<b>15,278</b>	<b>571,860</b>	<b>556,582</b>	<b>22,438</b>	<b>579,020</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>EDUCATION AND LIFELONG LEARNING</b>										
Other Learning Support	1,953	1,896	450	2,346	1,896	797	2,693	1,896	847	2,743
<b>Training &amp; Enterprise Support</b>	<b>1,953</b>	<b>1,896</b>	<b>450</b>	<b>2,346</b>	<b>1,896</b>	<b>797</b>	<b>2,693</b>	<b>1,896</b>	<b>847</b>	<b>2,743</b>
Careers Wales	32,800	34,000	0	34,000	34,000	1,000	35,000	34,000	2,765	36,765
<b>Careers Wales</b>	<b>32,800</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>1,000</b>	<b>35,000</b>	<b>34,000</b>	<b>2,765</b>	<b>36,765</b>
National Council - ELWa: Running Costs	19,468	17,842		17,842	17,842	1,000	18,842	17,842	3,000	20,842
National Council - ELWa: Current Expenditure	453,648	465,037	6,000	471,037	465,037	19,000	484,037	465,037	52,000	517,037
National Council - ELWa: Current Receipts	-13,000	-13,000		-13,000	-13,000		-13,000	-13,000		-13,000
National Council - ELWa: Depreciation / Cost of Capital	890	890		890	890		890	890		890
National Council - ELWa: Provisions	20	20		20	20		20	20		20
<b>National Council - ELWa</b>	<b>461,026</b>	<b>470,789</b>	<b>6,000</b>	<b>476,789</b>	<b>470,789</b>	<b>20,000</b>	<b>490,789</b>	<b>470,789</b>	<b>55,000</b>	<b>525,789</b>
HEFCW - ELWa : Running Costs	1,629	1,629	0	1,629	1,629	250	1,879	1,629	253	1,882
HEFCW - ELWa : Current Expenditure	316,986	325,256	0	325,256	325,256	7,000	332,256	325,256	21,000	346,256
HEFCW - ELWa : Current Receipts	-12,969	-10,926		-10,926	-10,926		-10,926	-10,926		-10,926
HEFCW - ELWa : Capital Expenditure	15,799	14,799	3,000	17,799	14,799	5,000	19,799	14,799	5,000	19,799
HEFCW - ELWa : Depreciation / Cost of Capital	357	358		358	358		358	358		358
HEFCW - ELWa : Reaching Higher		0	0	0	0	10,000	10,000	0	30,000	30,000
<b>Higher Education Funding Council for Wales</b>	<b>321,802</b>	<b>331,116</b>	<b>3,000</b>	<b>334,116</b>	<b>331,116</b>	<b>22,250</b>	<b>353,366</b>	<b>331,116</b>	<b>56,253</b>	<b>387,369</b>
Student Support Funds	21,060	31,535	27,700	59,235	31,535	27,700	59,235	31,535	27,700	59,235
<b>Student Access Funds</b>	<b>21,060</b>	<b>31,535</b>	<b>27,700</b>	<b>59,235</b>	<b>31,535</b>	<b>27,700</b>	<b>59,235</b>	<b>31,535</b>	<b>27,700</b>	<b>59,235</b>
Support for Extending Entitlement	2,140	2,140	500	2,640	2,140	1,310	3,450	2,140	1,360	3,500
LIFE initiatives	11,064	13,549	0	13,549	13,549	315	13,864	13,549	323	13,872
<b>Promotion of Lifelong Learning</b>	<b>13,204</b>	<b>15,689</b>	<b>500</b>	<b>16,189</b>	<b>15,689</b>	<b>1,625</b>	<b>17,314</b>	<b>15,689</b>	<b>1,683</b>	<b>17,372</b>
Knowledge Exploitation Fund	10,050	10,000	-4,000	6,000	10,000	4,500	14,500	10,000	10,000	20,000
<b>Research Development Fund</b>	<b>10,050</b>	<b>10,000</b>	<b>-4,000</b>	<b>6,000</b>	<b>10,000</b>	<b>4,500</b>	<b>14,500</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
General Teaching Council		0	0	0	0	3,500	3,500	0	12,000	12,000
Initial Teaching Training Bursaries	12,120	12,150	480	12,630	12,150	480	12,630	12,150	480	12,630
Teacher Training Agency	800	800	0	800	800	-200	600	800	-300	500
Teacher Development and Support	4,668	7,083	-531	6,552	7,083	857	7,940	7,083	1,617	8,700
School Governor Support	352	332	0	332	332	100	432	332	143	475
<b>Teaching : Restructuring</b>	<b>17,940</b>	<b>20,365</b>	<b>-51</b>	<b>20,314</b>	<b>20,365</b>	<b>4,737</b>	<b>25,102</b>	<b>20,365</b>	<b>13,940</b>	<b>34,305</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

	£'000									
<b>Expenditure Groups</b>	<b>2002-2003 Original Plans</b>	<b>2003-2004 Baseline</b>	<b>Changes 2003-2004</b>	<b>2003-2004 New Plans</b>	<b>2004-2005 Baseline</b>	<b>Changes 2004-2005</b>	<b>2004-2005 Indicative Plans</b>	<b>2005-2006 Baseline</b>	<b>Changes 2005-2006</b>	<b>2005-2006 Indicative Plans</b>
Voluntary Aided Schools - Capital	8,500	9,500	0	9,500	9,500	0	9,500	9,500	0	9,500
Capital Grants for Schools	36,475	42,725	-6,000	36,725	42,725	9,000	51,725	42,725	32,000	74,725
Appropriation-in-aid/ Voluntary aided schools	-40	-40		-40	-40		-40	-40		-40
Grant maintained schools - capital	250	0		0	0		0	0		0
<b>Schools Capital</b>	<b>45,185</b>	<b>52,185</b>	<b>-6,000</b>	<b>46,185</b>	<b>52,185</b>	<b>9,000</b>	<b>61,185</b>	<b>52,185</b>	<b>32,000</b>	<b>84,185</b>
General Capital Funding	54,939	54,939		54,939	54,939		54,939	54,939		54,939
<b>Education - General Capital Funding</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>
Additional school revenue funding	27,500	36,000	0	36,000	36,000	3,000	39,000	36,000	8,000	44,000
Grants for the education of travelers' children	650	650	150	800	650	250	900	650	350	1,000
Grants for education support and training	34,810	36,810	-3,000	33,810	36,810	-5,000	31,810	36,810	-12,000	24,810
<b>GEST</b>	<b>62,960</b>	<b>73,460</b>	<b>-2,850</b>	<b>70,610</b>	<b>73,460</b>	<b>-1,750</b>	<b>71,710</b>	<b>73,460</b>	<b>-3,650</b>	<b>69,810</b>
ACCAC - Running Costs	3,787	4,841	-771	4,070	4,841	-332	4,509	4,841	-23	4,818
ACCAC - Current Expenditure	8,196	6,684	1,200	7,884	6,684	1,500	8,184	6,684	1,859	8,543
ACCAC - Current Receipts	-55	-55	-20	-75	-55	-20	-75	-55	-20	-75
ACCAC - Capital Expenditure	55	55	25	80	55	25	80	55	25	80
ACCAC - Depreciation / Cost of Capital	113	108	37	145	108	37	145	108	37	145
<b>ACCAC</b>	<b>12,096</b>	<b>11,633</b>	<b>471</b>	<b>12,104</b>	<b>11,633</b>	<b>1,210</b>	<b>12,843</b>	<b>11,633</b>	<b>1,878</b>	<b>13,511</b>
Other School Inspections	33	33		33	33		33	33		33
Schools performance improvement	217	217		217	217		217	217		217
Curriculum Support	1,741	2,141	800	2,941	2,141	1,784	3,925	2,141	2,934	5,075
Education IT Strategy	3,752	5,401	0	5,401	5,401	200	5,601	5,401	0	5,401
Techniquist	950	1,050	722	1,772	1,050	302	1,352	1,050	286	1,336
Inspection of independent schools	10	11	14	25	11	14	25	11	14	25
Assisted Places Grants	2,000	1,500		1,500	1,500		1,500	1,500		1,500
Special Education Needs	557	610	90	700	610	270	880	610	300	910
International Educational Initiatives	331	381	100	481	381	274	655	381	274	655
Education Research and Services	1,596	1,796	0	1,796	1,796	250	2,046	1,796	250	2,046
Early Years	6,200	16,000		16,000	16,000		16,000	16,000		16,000
Administrative support in schools		0	3,000	3,000	0	3,000	3,000	0	15,000	15,000
14-19 learning in Wales		0	0	0	0	2,000	2,000	0	15,000	15,000
Out of hours learning		0	0	0	0	2,000	2,000	0	5,000	5,000
Community focused schools		0	0	0	0	2,000	2,000	0	7,100	7,100
<b>Other Education</b>	<b>17,387</b>	<b>29,140</b>	<b>4,726</b>	<b>33,866</b>	<b>29,140</b>	<b>12,094</b>	<b>41,234</b>	<b>29,140</b>	<b>46,158</b>	<b>75,298</b>
Of which : depreciation (4)	647	645		645	645		645	645		645
<b>EDUCATION AND LIFELONG LEARNING - TOTAL</b>	<b>1,072,402</b>	<b>1,136,747</b>	<b>29,946</b>	<b>1,166,693</b>	<b>1,136,747</b>	<b>103,163</b>	<b>1,239,910</b>	<b>1,136,747</b>	<b>244,574</b>	<b>1,381,321</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>CULTURE, SPORT AND THE WELSH LANGUAGE</b>										
NMGW Running Costs	16,912	15,842		15,842	15,842		15,842	15,842		15,842
NMGW Current Receipts	-912	-958		-958	-958		-958	-958		-958
NMGW Depreciation / Cost of Capital	1,186	1,472	5,000	6,472	1,472	5,563	7,035	1,472	5,668	7,140
<b>National Museums &amp; Galleries of Wales</b>	<b>17,186</b>	<b>16,356</b>	<b>5,000</b>	<b>21,356</b>	<b>16,356</b>	<b>5,563</b>	<b>21,919</b>	<b>16,356</b>	<b>5,668</b>	<b>22,024</b>
NLW Running Costs	8,312	6,902		6,902	6,902		6,902	6,902		6,902
NLW Depreciation / Cost of Capital	3,855	4,127	213	4,340	4,127	269	4,396	4,127	343	4,470
<b>National Library for Wales</b>	<b>12,167</b>	<b>11,029</b>	<b>213</b>	<b>11,242</b>	<b>11,029</b>	<b>269</b>	<b>11,298</b>	<b>11,029</b>	<b>343</b>	<b>11,372</b>
ACW Running Costs	1,838	1,838		1,838	1,838		1,838	1,838		1,838
ACW - Depreciation / Cost of Capital	278	287		287	287		287	287		287
<b>Arts Council of Wales</b>	<b>2,116</b>	<b>2,125</b>	<b>0</b>	<b>2,125</b>	<b>2,125</b>	<b>0</b>	<b>2,125</b>	<b>2,125</b>	<b>0</b>	<b>2,125</b>
SCW: Running Costs	1,210	1,013		1,013	1,013		1,013	1,013		1,013
SCW: Depreciation / Cost of Capital	1,607	1,607	143	1,750	1,607	253	1,860	1,607	418	2,025
<b>Sports Council for Wales</b>	<b>2,817</b>	<b>2,620</b>	<b>143</b>	<b>2,763</b>	<b>2,620</b>	<b>253</b>	<b>2,873</b>	<b>2,620</b>	<b>418</b>	<b>3,038</b>
WLB: Running Costs	1,585	1,742		1,742	1,742		1,742	1,742		1,742
WLB: Depreciation / Cost of Capital	44	37	54	91	37	54	91	37	54	91
<b>Welsh Language</b>	<b>1,629</b>	<b>1,779</b>	<b>54</b>	<b>1,833</b>	<b>1,779</b>	<b>54</b>	<b>1,833</b>	<b>1,779</b>	<b>54</b>	<b>1,833</b>
Library and Information Services Council	30	30	0	30	0	0	0	0	0	0
Council of Museums in Wales	697	722	0	722	0	0	0	0	0	0
Assistance to the Welsh language - Welsh Books Council	901	881	18	899	881	121	1,002	881	124	1,005
Ryder Cup 2010		0	3,500	3,500	0	3,500	3,500	0	3,500	3,500
<b>Other Arts and Libraries</b>	<b>1,628</b>	<b>1,633</b>	<b>3,518</b>	<b>5,151</b>	<b>881</b>	<b>3,621</b>	<b>4,502</b>	<b>881</b>	<b>3,624</b>	<b>4,505</b>
Culture Fund - Current Expenditure	31,666	34,609	6,714	41,323	35,361	13,376	48,737	35,361	19,472	54,833
Culture Fund - Capital Expenditure	4,416	4,516	1,000	5,516	4,516	2,000	6,516	4,516	3,000	7,516
<b>Culture Fund (7)</b>	<b>36,082</b>	<b>39,125</b>	<b>7,714</b>	<b>46,839</b>	<b>39,877</b>	<b>15,376</b>	<b>55,253</b>	<b>39,877</b>	<b>22,472</b>	<b>62,349</b>
RCAHM - Running Costs and Current Expenditure	1,406	1,336		1,336	1,336		1,336	1,336		1,336
RCAHM - Depreciation and Cost of Capital on Civil Estate	75	75		75	75		75	75		75
RCAHM - Depreciation and Cost of Capital	83	80		80	80		80	80		80
<b>RCAHM</b>	<b>1,564</b>	<b>1,491</b>	<b>0</b>	<b>1,491</b>	<b>1,491</b>	<b>0</b>	<b>1,491</b>	<b>1,491</b>	<b>0</b>	<b>1,491</b>
<b>Of which : depreciation (4)</b>	<b>3,294</b>	<b>3,674</b>	<b>60</b>	<b>3,734</b>	<b>3,674</b>	<b>75</b>	<b>3,749</b>	<b>3,674</b>	<b>144</b>	<b>3,818</b>
<b>CULTURE, SPORT AND THE WELSH LANGUAGE - TOTAL</b>	<b>75,189</b>	<b>76,158</b>	<b>16,642</b>	<b>92,800</b>	<b>76,158</b>	<b>25,136</b>	<b>101,294</b>	<b>76,158</b>	<b>32,579</b>	<b>108,737</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

	£'000									
<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>ESTYN</b>										
Programme	4,518	4,706	-43	4,663	4,706	327	5,033	4,706	596	5,302
Capital Expenditure	27	27	365	392	27	418	445	27	125	152
Cost of Capital and Depreciation	135	78	-57	21	78	-55	23	78	-59	19
<b>Programme</b>	<b>4,680</b>	<b>4,811</b>	<b>265</b>	<b>5,076</b>	<b>4,811</b>	<b>690</b>	<b>5,501</b>	<b>4,811</b>	<b>662</b>	<b>5,473</b>
Salaries &NI	4,759	5,141	948	6,089	5,141	1,557	6,698	5,141	2,232	7,373
General Administration	1,665	1,744	551	2,295	1,744	542	2,286	1,744	743	2,487
<b>Running Costs</b>	<b>6,424</b>	<b>6,885</b>	<b>1,499</b>	<b>8,384</b>	<b>6,885</b>	<b>2,099</b>	<b>8,984</b>	<b>6,885</b>	<b>2,975</b>	<b>9,860</b>
Of which : depreciation (4)	108	63	-47	16	63	-45	18	63	-48	15
<b>ESTYN</b>	<b>11,104</b>	<b>11,696</b>	<b>1,764</b>	<b>13,460</b>	<b>11,696</b>	<b>2,789</b>	<b>14,485</b>	<b>11,696</b>	<b>3,637</b>	<b>15,333</b>
Auditor General	2,396	2,396	299	2,695	2,396	299	2,695	2,396	299	2,695
Auditor General Cost of Capital and Depreciation	5	5		5	5		5	5		5
<b>AUDITOR GENERAL FOR WALES</b>	<b>2,401</b>	<b>2,401</b>	<b>299</b>	<b>2,700</b>	<b>2,401</b>	<b>299</b>	<b>2,700</b>	<b>2,401</b>	<b>299</b>	<b>2,700</b>
<b>WELSH ADMINISTRATION OMBUDSMAN</b>										
Welsh Administration Ombudsman	600	600		600	600		600	600		600
<b>WELSH ADMINISTRATION OMBUDSMAN</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>SINGLE PUBLIC AUDIT BODY</b>										
Single Public Audit Body		0	400	400	0	100	100	0	0	0
<b>SINGLE PUBLIC AUDIT BODY</b>		<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMISSIONER FOR PUBLIC APPOINTMENTS</b>										
Commissioner for public appointments		0	230	230	0	230	230	0	230	230
<b>COMMISSIONER FOR PUBLIC APPOINTMENTS</b>		<b>0</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>230</b>
<b>FORESTRY</b>										
Forestry Commission Operating Costs	2,200	2,300		2,300	2,300		2,300	2,300		2,300
Forestry Commission Grants (Gross)	6,000	6,400	0	6,400	6,400	1,500	7,900	6,400	2,000	8,400
Woodland grants EU Funded (AME)(2)	600	600		600	600		600	600		600
<b>Forestry Commission</b>	<b>8,800</b>	<b>9,300</b>	<b>0</b>	<b>9,300</b>	<b>9,300</b>	<b>1,500</b>	<b>10,800</b>	<b>9,300</b>	<b>2,000</b>	<b>11,300</b>
Forest Enterprise: Current Receipts	-20,500	-20,500		-20,500	-20,500		-20,500	-20,500		-20,500
Forest Enterprise: Operating Costs	24,200	24,450		24,450	24,450		24,450	24,450		24,450
Environmental and Social Expenditure	3,500	4,000		4,000	4,000		4,000	4,000		4,000
Forest Enterprise: Capital Expenditure	1,200	1,200		1,200	1,200		1,200	1,200		1,200
Forest Enterprise: Capital Receipts	-500	-500		-500	-500		-500	-500		-500
Cost of Capital	14,500	14,500		14,500	14,500		14,500	14,500		14,500
<b>Forest Enterprise</b>	<b>22,400</b>	<b>23,150</b>	<b>0</b>	<b>23,150</b>	<b>23,150</b>	<b>0</b>	<b>23,150</b>	<b>23,150</b>	<b>0</b>	<b>23,150</b>
<b>FORESTRY</b>	<b>31,200</b>	<b>32,450</b>	<b>0</b>	<b>32,450</b>	<b>32,450</b>	<b>1,500</b>	<b>33,950</b>	<b>32,450</b>	<b>2,000</b>	<b>34,450</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>OFFICE OF THE PRESIDING OFFICER</b>										
Office of the Presiding Officer - Staff Costs	7,502	8,083	500	8,583	8,083	500	8,583	8,083	500	8,583
Members Pay and Allowances	8,862	9,927		9,927	9,927		9,927	9,927		9,927
<b>Members and Officials Pay and Allowances</b>	<b>16,364</b>	<b>18,010</b>	<b>500</b>	<b>18,510</b>	<b>18,010</b>	<b>500</b>	<b>18,510</b>	<b>18,010</b>	<b>500</b>	<b>18,510</b>
General Administrative Expenditure - Current	8,082	8,285		8,285	8,285		8,285	8,285		8,285
Assembly Costs - Capital	20	20		20	20		20	20		20
Cost of Capital and Depreciation Costs	66	66	102	168	66	102	168	66	102	168
<b>Assembly Accomodation and IT</b>	<b>8,168</b>	<b>8,371</b>	<b>102</b>	<b>8,473</b>	<b>8,371</b>	<b>102</b>	<b>8,473</b>	<b>8,371</b>	<b>102</b>	<b>8,473</b>
<b>Of which : depreciation (4)</b>	<b>50</b>	<b>50</b>	<b>10</b>	<b>60</b>	<b>50</b>	<b>10</b>	<b>60</b>	<b>50</b>	<b>10</b>	<b>60</b>
<b>OFFICE OF THE PRESIDING OFFICER</b>	<b>24,532</b>	<b>26,381</b>	<b>602</b>	<b>26,983</b>	<b>26,381</b>	<b>602</b>	<b>26,983</b>	<b>26,381</b>	<b>602</b>	<b>26,983</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>CENTRAL ADMINISTRATION</b>										
Staff Costs	92,712	98,635	2,650	101,285	98,635	5,800	104,435	98,635	5,000	103,635
Welsh European Funding Office	4,509	4,851	0	4,851	4,851	0	4,851	4,851	0	4,851
Cadw	4,899	5,154		5,154	5,154		5,154	5,154		5,154
<b>Staff Costs and Salaries</b>	<b>102,120</b>	<b>108,640</b>	<b>2,650</b>	<b>111,290</b>	<b>108,640</b>	<b>5,800</b>	<b>114,440</b>	<b>108,640</b>	<b>5,000</b>	<b>113,640</b>
General Administrative Expenditure	13,156	12,762	1,010	13,772	12,762	1,210	13,972	12,762	1,210	13,972
Capital Charges on the Civil Estate(DEL)	3,831	4,700		4,700	4,700		4,700	4,700		4,700
Capital	2,872	1,229		1,229	1,229		1,229	1,229		1,229
Relocation Strategy			100	100		4,450	4,450		5,650	5,650
Capital Charges	60	60		60	60		60	60		60
IT Costs - Current Expenditure	19,482	19,511	1,700	21,211	19,511	2,000	21,511	19,511	2,000	21,511
IT Costs - Capital Expenditure	243	243		243	243		243	243		243
IT Depreciation and Cost of Capital	220	321		321	321		321	321		321
<b>Capital and Current Costs</b>	<b>39,864</b>	<b>38,826</b>	<b>2,810</b>	<b>41,636</b>	<b>38,826</b>	<b>7,660</b>	<b>46,486</b>	<b>38,826</b>	<b>8,860</b>	<b>47,686</b>
Invest to Save	1,238	0		0	0		0	0		0
<b>Invest to Save</b>	<b>1,238</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>
Other current expenditure	335	2,134		2,134	2,134		2,134	2,134		2,134
<b>Other Central Administration Costs</b>	<b>335</b>	<b>2,134</b>	<b>0</b>	<b>2,134</b>	<b>2,134</b>	<b>0</b>	<b>2,134</b>	<b>2,134</b>	<b>0</b>	<b>2,134</b>
Election Costs	110	6,110		6,110	6,110	-6,000	110	6,110	-6,000	110
<b>Election and other Costs</b>	<b>110</b>	<b>6,110</b>	<b>0</b>	<b>6,110</b>	<b>6,110</b>	<b>-6,000</b>	<b>110</b>	<b>6,110</b>	<b>-6,000</b>	<b>110</b>
<b>Of which : depreciation (4)</b>	<b>209</b>	<b>269</b>		<b>269</b>	<b>269</b>		<b>269</b>	<b>269</b>		<b>269</b>
<b>CENTRAL ADMINISTRATION</b>	<b>143,667</b>	<b>155,710</b>	<b>5,460</b>	<b>161,170</b>	<b>155,710</b>	<b>7,460</b>	<b>163,170</b>	<b>155,710</b>	<b>7,860</b>	<b>163,570</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006  
DRAFT BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	Changes 2003-2004	2003-2004 New Plans	2004-2005 Baseline	Changes 2004-2005	2004-2005 Indicative Plans	2005-2006 Baseline	Changes 2005-2006	2005-2006 Indicative Plans
<b>Other Assembly Services</b>										
Public Appointments Unit	170	170		170	170		170	170		170
Quinquennial Review Costs	60	130		130	130		130	130		130
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	250	250		250	250		250	250		250
Local Government Statistics Unit	384	384	200	584	384	300	684	384	400	784
Promoting Equality	455	455		455	455		455	455		455
Improving Economic and Labour Market Statistics	1,014	1,105	100	1,205	1,105	200	1,305	1,105	300	1,405
Equality outreach		0	75	75	0	50	50	0	50	50
Outreach Strategy		0	75	75	0	50	50	0		0
Joint Agency Training for Emergency Planning		0	50	50	0	0	0	0	0	0
<b>Other Assembly Services</b>	<b>2,333</b>	<b>2,494</b>	<b>500</b>	<b>2,994</b>	<b>2,494</b>	<b>600</b>	<b>3,094</b>	<b>2,494</b>	<b>750</b>	<b>3,244</b>
<b>OTHER ASSEMBLY SERVICES</b>	<b>2,333</b>	<b>2,494</b>	<b>500</b>	<b>2,994</b>	<b>2,494</b>	<b>600</b>	<b>3,094</b>	<b>2,494</b>	<b>750</b>	<b>3,244</b>
<b>Reserves</b>										
Reserve	141,348	322,594	-232,239	90,355	960,437	-650,681	309,756	1,800,618	-1,129,846	670,772
<b>TOTAL ASSEMBLY EXPENDITURE (5)</b>	<b>10,514,334</b>	<b>11,286,089</b>	<b>0</b>	<b>11,286,089</b>	<b>11,882,021</b>	<b>0</b>	<b>11,882,021</b>	<b>12,694,202</b>	<b>0</b>	<b>12,694,202</b>
<b>OFFICE FOR THE SECRETARY OF STATE FOR WALES (6)</b>	<b>3,231</b>	<b>3,231</b>		<b>3,231</b>	<b>3,231</b>		<b>3,231</b>	<b>3,231</b>		<b>3,231</b>
Of which : depreciation (4)	35	35			35			35		
<b>TOTAL WELSH BUDGET</b>	<b>10,517,565</b>	<b>11,289,320</b>	<b>0</b>	<b>11,289,320</b>	<b>11,885,252</b>	<b>0</b>	<b>11,885,252</b>	<b>12,697,433</b>	<b>0</b>	<b>12,697,433</b>

1. The Revenue Support Grant BEL is the sum of revenue support grant and redistributed non-domestic rates. The breakdown between these items will not be known until November. This figure is net of specific grants, police grant and transfers from other programmes.

2. These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

3. Provision to cover items of depreciation and cost of capital were formerly classed as Annually Managed Expenditure. From 1 April 2003 these items, with the exception of the cost of capital for the roads network, are classed as part of the Assembly's Departmental Expenditure Limit.

4. Depreciation should be netted off capital expenditure to avoid double counting of new capital investment and the actual cost of it's consumption.

5. Changes since the Supplementary budget include adjustments to the Assembly's Departmental Expenditure Limit as a result of the UK Spending Review 2002.

6. In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales.

7. The Culture Fund has been created from combining the following budget lines:  
 NMGW Capital expenditure, NMGW Capital receipts,  
 NLW Current Expenditure, NLW Current Receipts,  
 NLW Capital Expenditure, NLW Capital Receipts,  
 ACW Current Expenditure, ACW Current Receipts, ACW Capital Receipts,  
 SCW Current Expenditure, SCW Current Receipts, SCW Capital, Expenditure, SCW Capital Receipts.  
 Arts and Culture Support.