

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008
SUPPLEMENTARY BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 New Plans at Final Budget on 30 November	2005-2006 Changes	2005-2006 New Plans	2006-2007 Indicative Plans at Final Budget on 30 November	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Indicative Plans at Final Budget 30 November	2007-2008 Changes	2007-2008 Indicative Plans
EDUCATION AND LIFELONG LEARNING										
Other Learning Support	14,657	16,032		16,032	18,032		18,032	20,032		20,032
Training & Enterprise Support	14,657	16,032	0	16,032	18,032	0	18,032	20,032	0	20,032
Careers Wales	36,900	38,075		38,075	38,972		38,972	39,891		39,891
Careers Wales	36,900	38,075	0	38,075	38,972	0	38,972	39,891	0	39,891
National Council - ELWa: Running Costs	20,344	23,582		23,582	24,172		24,172	24,172		24,172
National Council - ELWa: Current Expenditure	500,125	532,327		532,327	537,559		537,559	547,790		547,790
National Council - ELWa: Current Receipts	-13,000	-23,554		-23,554	-23,554		-23,554	-23,554		-23,554
National Council - ELWa: Depreciation / Cost of Capital	728	1,033		1,033	1,033		1,033	1,033		1,033
National Council - ELWa: Provisions	20	20		20	20		20	20		20
National Council - ELWa Capital	10,645	10,645		10,645	24,945		24,945	26,345		26,345
National Council - ELWa	518,862	544,053	0	544,053	564,175	0	564,175	575,806	0	575,806
HEFCW : Running Costs	1,944	2,699		2,699	2,999		2,999	2,801		2,801
HEFCW : Current Expenditure	342,261	351,306		351,306	365,674		365,674	376,101		376,101
HEFCW: Current Receipts	-10,926	-7,798		-7,798	-7,798		-7,798	-7,798		-7,798
HEFCW: Capital Expenditure	18,396	22,396		22,396	18,396		18,396	18,396		18,396
HEFCW: Depreciation / Cost of Capital	224	224		224	224		224	224		224
HEFCW: Reaching Higher	10,000	14,000		14,000	16,000		16,000	15,000		15,000
Higher Education Funding Council for Wales	361,899	382,827	0	382,827	395,495	0	395,495	404,724	0	404,724
Student Support Funds	42,901	38,089	174	38,263	42,037		42,037	42,587		42,587
Education Maintenance Allowances (AME) (2)	0	20,150		20,150	27,750		27,750	29,950		29,950
Student Access Funds	42,901	58,239	174	58,413	69,787	0	69,787	72,537	0	72,537
Support for Extending Entitlement	3,532	6,517		6,517	6,517		6,517	6,517		6,517
14-19 Learning in Wales	1,500	2,000		2,000	8,500		8,500	32,500		32,500
Youth Initiatives	5,032	8,517	0	8,517	15,017	0	15,017	39,017	0	39,017
General Teaching Council	1,650	2,150		2,150	2,689		2,689	3,229		3,229
Teacher Recruitment and Training for Qualified Teacher Status	13,160	13,030		13,030	13,030		13,030	13,030		13,030
Teacher Development and Support	1,815	3,010		3,010	3,010		3,010	3,010		3,010
Teaching : Restructuring	16,625	18,190	0	18,190	18,729	0	18,729	19,269	0	19,269

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Voluntary Aided Schools - Capital	9,500	9,500		9,500	9,500		9,500	9,500		9,500
School Building Improvement Grant	42,685	74,685		74,685	74,685		74,685	74,685		74,685
Schools Capital	52,185	84,185	0	84,185	84,185	0	84,185	84,185	0	84,185
General Capital Funding	54,939	54,939		54,939	54,939		54,939	54,939		54,939
Education - General Capital Funding	54,939	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
Additional school revenue funding	35,000	23,750		23,750	23,750		23,750	23,750		23,750
Grants for the education of travelers' children	900	900		900	900		900	900		900
Better Schools Fund	23,810	29,660		29,660	29,660		29,660	29,660		29,660
GEST	59,710	54,310	0	54,310	54,310	0	54,310	54,310	0	54,310
ACCAC - Running Costs	4,578	4,833		4,833	4,954		4,954	5,077		5,077
ACCAC - Current Expenditure	8,069	10,969		10,969	13,469		13,469	12,469		12,469
ACCAC - Current Receipts	-75	-75		-75	-75		-75	-75		-75
ACCAC - Capital Expenditure	80	580		580	830		830	80		80
ACCAC - Depreciation / Cost of Capital	145	145		145	145		145	145		145
ACCAC	12,797	16,452	0	16,452	19,323	0	19,323	17,696	0	17,696
Other School Inspections	33	33		33	33		33	33		33
Schools performance improvement	217	217		217	217		217	217		217
Curriculum Support	3,925	4,425		4,425	5,225		5,225	6,925		6,925
Education IT Strategy	4,559	4,538		4,538	3,753		3,753	3,759		3,759
Techniquist	1,352	1,352		1,352	1,352		1,352	1,352		1,352
International Educational Initiatives	501	516		516	516		516	516		516
Education Research and Services	2,046	2,046		2,046	2,046		2,046	2,046		2,046
Early Years and Pupil Support	24,873	34,723		34,723	47,573		47,573	65,673		65,673
School Governor Activities	332	332		332	332		332	332		332
Community Focused Schools		3,000		3,000	3,000		3,000	3,000		3,000
Children and Families Organisation Grant			3,188	3,188		3,252	3,252		3,317	3,317
Information Sharing			200	200		200	200		200	200
Children's Commissioner	1,400	1,435		1,435	1,436		1,436	1,437		1,437
Cymorth (including Childcare)	43,873	44,744		44,744	62,833		62,833	75,362		75,362
Other Education	83,111	97,361	3,388	100,749	128,316	3,452	131,768	160,652	3,517	164,169

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Estyn - Programme Expenditure	5,033	5,033		5,033	5,283		5,283	5,446		5,446
Estyn - Capital Expenditure	445	1,245		1,245	445		445	445		445
Estyn - Cost of Capital and Depreciation	384	384		384	384		384	384		384
Estyn - Salaries and NI	6,533	6,877		6,877	7,006		7,006	7,138		7,138
Estyn - General Administration	2,180	2,180		2,180	2,180		2,180	2,180		2,180
Estyn	14,575	15,719	0	15,719	15,298	0	15,298	15,593	0	15,593
Of which : depreciation (4)	649	1,518		1,518	1,518		1,518	1,518		1,518
EDUCATION AND LIFELONG LEARNING - TOTAL	1,274,193	1,388,899	3,562	1,392,461	1,476,578	3,452	1,480,030	1,558,651	3,517	1,562,168