

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
EDUCATION AND LIFELONG LEARNING										
Other Learning Support	14,657	14,657	1,000	15,657	14,657	3,000	17,657	14,657	5,000	19,657
Training & Enterprise Support	14,657	14,657	1,000	15,657	14,657	3,000	17,657	14,657	5,000	19,657
Careers Wales	36,900	35,000	875	35,875	35,000	1,772	36,772	35,000	2,691	37,691
Careers Wales	36,900	35,000	875	35,875	35,000	1,772	36,772	35,000	2,691	37,691
National Council - ELWa: Running Costs	20,344	21,075	0	21,075	21,075	590	21,665	21,075	590	21,665
National Council - ELWa: Current Expenditure	500,125	502,027	24,828	526,855	502,027	30,060	532,087	502,027	40,291	542,318
National Council - ELWa: Current Receipts	-13,000	-13,000	0	-13,000	-13,000	0	-13,000	-13,000	0	-13,000
National Council - ELWa: Depreciation / Cost of Capital	728	728	0	728	728	0	728	728	0	728
National Council - ELWa: Provisions	20	20	0	20	20	0	20	20	0	20
National Council - ELWa Capital	10,645	10,645	0	10,645	10,645	14,300	24,945	10,645	15,700	26,345
National Council - ELWa	518,862	521,495	24,828	546,323	521,495	44,950	566,445	521,495	56,581	578,076
HEFCW : Running Costs	1,944	1,999	700	2,699	1,999	1,000	2,999	1,999	802	2,801
HEFCW : Current Expenditure	342,261	352,776	1,658	354,434	352,776	16,026	368,802	352,776	26,453	379,229
HEFCW: Current Receipts	-10,926	-10,926	0	-10,926	-10,926	0	-10,926	-10,926	0	-10,926
HEFCW: Capital Expenditure	18,396	16,649	5,747	22,396	16,649	1,747	18,396	16,649	1,747	18,396
HEFCW: Depreciation / Cost of Capital	224	224	0	224	224	0	224	224	0	224
HEFCW: Reaching Higher	10,000	15,000	-1,000	14,000	15,000	1,000	16,000	15,000	0	15,000
Higher Education Funding Council for Wales	361,899	375,722	7,105	382,827	375,722	19,773	395,495	375,722	29,002	404,724
Student Support Funds	42,901	43,401	-4,500	38,901	43,401	-550	42,851	43,401	0	43,401
Education Maintenance Allowances (AME) (2)	0	0	20,150	20,150	0	27,750	27,750	0	29,950	29,950
Student Access Funds	42,901	43,401	15,650	59,051	43,401	27,200	70,601	43,401	29,950	73,351

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Support for Extending Entitlement	3,532	3,532	0	3,532	3,532	0	3,532	3,532	0	3,532
14-19 Learning in Wales	1,500	1,500	500	2,000	1,500	7,000	8,500	1,500	31,000	32,500
Youth Initiatives	5,032	5,032	500	5,532	5,032	7,000	12,032	5,032	31,000	36,032
General Teaching Council	1,650	1,524	1,541	3,065	1,524	2,080	3,604	1,524	2,620	4,144
Teacher Recruitment and Training for Qualified Teacher Status	13,160	13,030	0	13,030	13,030	0	13,030	13,030	0	13,030
Teacher Development and Support	1,815	2,095	0	2,095	2,095	0	2,095	2,095	0	2,095
Teachers Workload	0	0	25,000	25,000	0	37,000	37,000	0	37,000	37,000
Teaching : Restructuring	16,625	16,649	26,541	43,190	16,649	39,080	55,729	16,649	39,620	56,269
Voluntary Aided Schools - Capital	9,500	9,500	0	9,500	9,500	0	9,500	9,500	0	9,500
School Building Improvement Grant	42,685	74,685	0	74,685	74,685	0	74,685	74,685	0	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	0	54,939	54,939	0	54,939	54,939	0	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	35,000	750	35,750	35,000	750	35,750	35,000	750	35,750
Grants for the education of travelers' children	900	900	0	900	900	0	900	900	0	900
Grants for education support and training	23,810	23,810	0	23,810	23,810	0	23,810	23,810	0	23,810
GEST	59,710	59,710	750	60,460	59,710	750	60,460	59,710	750	60,460

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

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£'000

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ACCAC - Running Costs	4,578	4,719	114	4,833	4,719	235	4,954	4,719	358	5,077
ACCAC - Current Expenditure	8,069	8,069	2,900	10,969	8,069	5,400	13,469	8,069	4,400	12,469
ACCAC - Current Receipts	-75	-75	0	-75	-75	0	-75	-75	0	-75
ACCAC - Capital Expenditure	80	80	500	580	80	750	830	80	0	80
ACCAC - Depreciation / Cost of Capital	145	145	0	145	145	0	145	145	0	145
ACCAC	12,797	12,938	3,514	16,452	12,938	6,385	19,323	12,938	4,758	17,696
Other School Inspections	33	33	0	33	33	0	33	33	0	33
Schools performance improvement	217	217	0	217	217	0	217	217	0	217
Curriculum Support	3,925	3,925	200	4,125	3,925	1,000	4,925	3,925	4,100	8,025
Education IT Strategy	4,559	4,559	805	5,364	4,559	0	4,559	4,559	0	4,559
Techniquet	1,352	1,352	0	1,352	1,352	0	1,352	1,352	0	1,352
International Educational Initiatives	501	501	0	501	501	0	501	501	0	501
Education Research and Services	2,046	2,046	0	2,046	2,046	0	2,046	2,046	0	2,046
Early Years and Pupil Support	24,873	28,373	9,650	38,023	28,373	28,600	56,973	28,373	55,000	83,373
School Governor Activities	332	332	0	332	332	0	332	332	0	332
Community Focused Schools		2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Other Education	37,838	43,338	10,655	53,993	43,338	29,600	72,938	43,338	59,100	102,438
Estyn - Programme Expenditure	5,033	5,033	0	5,033	5,033	250	5,283	5,033	413	5,446
Estyn - Capital Expenditure	445	445	800	1,245	445	0	445	445	0	445
Estyn - Cost of Capital and Depreciation	384	384	0	384	384	0	384	384	0	384
Estyn - Salaries and NI	6,533	6,751	126	6,877	6,751	255	7,006	6,751	387	7,138
Estyn - General Administration	2,180	2,180	0	2,180	2,180	0	2,180	2,180	0	2,180
Estyn	14,575	14,793	926	15,719	14,793	505	15,298	14,793	800	15,593
Of which : depreciation (4)	649	645	0	645	645	0	645	645	0	645
EDUCATION AND LIFELONG LEARNING - TOTAL	1,228,920	1,281,859	92,344	1,374,203	1,281,859	180,015	1,461,874	1,281,859	259,252	1,541,111