

RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)							
REVENUE BUDGET - Departmental Expenditure Limit							
£000's							
SPA	Actions	Budget Expenditure Line (BEL)	BEL number	2010-11 Final Budget New Plans	2011-12	2012-13	2013-14
Protecting and improving Animal Health and Welfare	Protecting and improving Animal Health and Welfare	Animal Health and Welfare	2270	673	600	600	600
		TB Slaughter payments, costs and receipts	2272	11,660	11,660	11,660	11,660
		TB eradication	2273	11,900	10,380	10,000	10,000
		Cost Sharing & Responsibility	2829	20	20	20	20
		Companion Animal Welfare Scheme - CAWS	2831	900	0	0	0
Total Protecting and improving Animal Health and Welfare				25,153	22,660	22,280	22,280
Rural European Policies	Making Payments in accordance with EU and WAG rules	Sheep Compensation Revenue	2274	300	300	300	300
		Single Payment Schemes EU	2786	266,891	262,681	262,681	262,681
		Single Payment Schemes EU receipts	2788	-266,891	-262,681	-262,681	-262,681
		SP Administration Revenue	2790	7,060	7,060	7,055	7,050
		Sub Total		7,360	7,360	7,355	7,350
Delivering the programmes within the Rural Development Plan	RDP Expenditure - EU & UK	New	61,788	62,512	61,813	62,993	
Total Rural European Policies				69,148	69,872	69,173	70,343
Evidence Base	Developing an appropriate evidence base to support the work of the Department	Pwllperian Dep/Cost of Capital	2808	8	8	8	8
		Research and Evaluation	2818	967	1,150	1,100	1,050
		Sub Total		975	1,158	1,108	1,058
Protecting plant health and developing GM policies	Other Plant Health Services	2821	52	52	52	52	
Total Evidence Base				1,027	1,210	1,160	1,110
Welsh Food, Fish and Drink Industry	Developing , managing and enforcing Welsh Fisheries and aquaculture	Fisheries Schemes Revenue	2830	1,441	1,400	1,300	1,200
	Developing and marketing Welsh food and drink sector	Promoting Welsh Food	2970	5,848	5,275	5,000	5,000
Total Welsh Food, Fish and Drink Industry				7,289	6,675	6,300	6,200
Common Agriculture Policy and the Countryside	Implementing the new Woodland Strategy through Forestry Commission Wales	Forestry Commission Revenue Expenditure	2470	39,728	40,704	39,774	39,274
		Forestry Commission Revenue Receipts	2472	-17,490	-19,104	-18,574	-18,574
		Forestry Commission Cost of Capital	2474	0	0	0	0
		Sub Total		22,238	21,600	21,200	20,700
Meeting the needs of rural communities and rural proofing WAG actions	Young Entrant Scheme	2913	1,705	1,705	1,705	1,705	
Total Common Agricultural Policy and the Countryside				23,943	23,305	22,905	22,405
Total Revenue - Rural Affairs				126,560	123,722	121,818	122,338
CAPITAL BUDGET - Departmental Expenditure Limit							
SPA	Actions			2010-11 Final Budget New Plans	2011-12	2012-13	2013-13
Protecting and improving Animal Health and Welfare	Protecting and improving Animal Health and Welfare			0	0	0	0
		Total Protecting and improving Animal Health and Welfare			0	0	0
Rural European Policies	Making Payments in accordance with EU and WAG rules			0	0	0	0
	Delivering the programmes within the Rural Development Plan	RDP Expenditure EU & UK	New	15,372	11,601	11,369	10,723
Total Rural European Policies				15,372	11,601	11,369	10,723
Evidence Base	Developing an appropriate evidence base to support the work of the Department	Environment Management Capital	2814	38	38	38	38
	Protecting plant health and developing GM policies			0	0	0	0
Total Evidence Base				38	38	38	38
Welsh Food, Fish and Drink Industry	Developing , managing and enforcing Welsh Fisheries and aquaculture	Sustainable environment capital	2870	1,524	1,400	1,200	1,000
	Developing and marketing Welsh food and drink sector						
Total Welsh Food, Fish and Drink Industry				1,524	1,400	1,200	1,000
Common Agriculture Policy and the Countryside	Implementing the new Woodland Strategy through Forestry Commission Wales	Forestry Commission Capital Expenditure	2470	195	195	195	195
		Forestry Commission Capital Receipts	2472	-400	-400	-400	-400
		Sub Total		-205	-205	-205	-205
		Meeting the needs of rural communities and rural proofing WAG actions	Young Entrant Scheme	2913			
Total Common Agricultural Policy and the Countryside				-205	-205	-205	-205
Total Capital - Rural Affairs				16,729	12,834	12,402	11,556
Rural Affairs - Summary							
				2010-11 Final Budget New Plans	2011-12	2012-13	2013-13
	Revenue DEL	Total Revenue		126,560	123,722	121,818	122,338
	Capital DEL	Total Capital		16,729	12,834	12,402	11,556

	Total DEL		143,289	136,556	134,220	133,894
	Annually Managed Expenditure		0	0	0	0
	Total - Rural Affairs		143,289	136,556	134,220	133,894