

**Agriculture and Rural Development Committee****ARD 13-01(p3)**

Nid yw'r cyfieithiad Cymraeg ar gael ar hyn o bryd.

**PROGRAMME EXPENDITURE BY BEL - PROVISIONAL OUTTURN: £000**

| <b>Expenditure Groups</b>                            | <b>Agreed Budget 2000-1</b> | <b>Virem'ts &amp; Supp. Provision</b> | <b>Revised Budget 2000-1</b> | <b>Final Spend Figure</b> | <b>Budget Out-standing</b> |
|--|-----------------------------|---------------------------------------|------------------------------|---------------------------|----------------------------|
| Market Support Schemes (AME)                         | 175,674                     | -6,698                                | 168,976                      | 166,767                   | 2,209                      |
| <b>Market Support Schemes (AME)</b>                  | <b>175,674</b>              | <b>-6,698</b>                         | <b>168,976</b>               | <b>166,767</b>            | <b>2,209</b>               |
| Forestation Schemes EC                               | 169                         |                                       | 169                          | 144                       | 25                         |
| Other Agri-environment schemes EC                    | 3,223                       | 663                                   | 3,886                        | 3,804                     | 82                         |
| Organic Conversion Scheme EC                         | 254                         | 1,141                                 | 1,395                        | 1,537                     | -142                       |
| Less Recoveries                                      | -1                          |                                       | -1                           | -8                        | 7                          |
| <b>Agri-environmental schemes (EC element) (AME)</b> | <b>3,645</b>                | <b>1,804</b>                          | <b>5,449</b>                 | <b>5,477</b>              | <b>-28</b>                 |
| Tir Mynydd (formally HLCA's)                         | 26,804                      | 9,409                                 | 36,213                       | 31,649                    | 4,564                      |
| <b>Tir Mynydd (non-assigned budget)</b>              | <b>26,804</b>               | <b>9,409</b>                          | <b>36,213</b>                | <b>31,649</b>             | <b>4,564</b>               |
| Rural development grants                             | 1,214                       |                                       | 1,214                        | 764                       | 450                        |
| <b>Rural development grants</b>                      | <b>1,214</b>                | <b>0</b>                              | <b>1,214</b>                 | <b>764</b>                | <b>450</b>                 |
| Forestation Schemes UK                               | 172                         | 86                                    | 258                          | 219                       | 39                         |
| Other Agri-environment schemes UK                    | 3,534                       | 447                                   | 3,981                        | 4,123                     | -142                       |
| Organic Conversion Scheme:UK                         | 1,696                       | 930                                   | 2,626                        | 1,605                     | 1,021                      |
| Capital Grant Schemes EC & UK                        | 486                         | -86                                   | 400                          | 294                       | 106                        |
| Residual Payments                                    | 1                           |                                       | 1                            | 0                         | 1                          |

|  |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>Agri-environment schemes (UK element) - Capital</b> | <b>5,889</b> | <b>1,377</b> | <b>7,266</b> | <b>6,241</b> | <b>1,025</b> |
| TIR GOFAL  | 7,480        |              | 7,480        | 7,480        | 0            |
| <b>Tir Gofal</b>                                       | <b>7,480</b> | <b>0</b>     | <b>7,480</b> | <b>7,480</b> | <b>0</b>     |
| Processing and Marketing Grant EC & UK                 | 1,652        | 1,187        | 2,839        | 1,190        | 1,649        |
| Market Development                                     | 350          | -218         | 132          | 107          | 25           |
| Financial Inst. For Fisheries Guidance EC              | 660          | 581          | 1,241        | 876          | 365          |
| PILOT Grants (LEADER) EC                               | 50           |              | 50           | 13           | 37           |
| Brucellosis Eradication - other                        | 6            |              | 6            | 2            | 4            |
| Milk Testing Payments and Receipts                     | 81           |              | 81           | 18           | 63           |
| TB Slaughter Payments & Receipts                       | 419          | 901          | 1,320        | 1,507        | -187         |
| Misc Animal support services                           | 2            | 38           | 40           | 37           | 3            |
| Sheep Compensation                                     | 656          |              | 656          | 540          | 116          |
| Farm Adaptation  | 500          | 609          | 1,109        | 37           | 1,072        |
| Surveys and Food & Environment Protection Monitoring   | 558          |              | 558          | 536          | 22           |
| Committees, enquiries etc                              | 38           |              | 38           | -16          | 54           |
| Publicity  | 200          | 200          | 400          | 302          | 98           |
| Payments to Assessors                                  | 6            |              | 6            | 0            | 6            |
| ADAS Payments and Receipts                             | 1,859        | 217          | 2,076        | 2,082        | -6           |
| Payments: Farming & Rural Conser. Agency               | 2,616        | 218          | 2,834        | 2,773        | 61           |
| Pwllperian costs and Receipts                          | 39           | 36           | 75           | -4           | 79           |
| Payments: Central Scientific Lab.                      | 283          |              | 283          | 261          | 22           |

|  |                |               |                |                |               |
|--|----------------|---------------|----------------|----------------|---------------|
| RECEIPTS: Wildlife investigation scheme            | -42            |               | -42            | -2             | -40           |
| Farm Deversification Grants: Marketing etc         | 3              |               | 3              | 0              | 3             |
| Fisheries Schemes                                  | 343            | 85            | 428            | 333            | 95            |
| Fisheries harbour grants                           | 11             | 52            | 63             | 0              | 63            |
| Regeneration and other Local Services BCAs         | 11             |               | 11             | 10             | 1             |
| New Entrant Scheme UK & EC                         | 50             |               | 50             | 43             | 7             |
| Cattle Herd Registration                           | -600           |               | -600           |                | -600          |
| <b>Other Agriculture Services</b>                  | <b>9,751</b>   | <b>3,906</b>  | <b>13,657</b>  | <b>10,645</b>  | <b>3,012</b>  |
| Sustainable Development                            | 100            |               | 100            | 18             | 82            |
| <b>Sustainable Development</b>                     | <b>100</b>     | <b>0</b>      | <b>100</b>     | <b>18</b>      | <b>82</b>     |
| <b>AGRICULTURE &amp; RURAL DEVELOPMENT - TOTAL</b> | <b>230,557</b> | <b>9,798</b>  | <b>240,355</b> | <b>229,041</b> | <b>11,314</b> |
| <b>ARD TOTAL less Market Support Schemes</b>       | <b>54,883</b>  | <b>16,496</b> | <b>71,379</b>  | <b>62,274</b>  | <b>9,105</b>  |

## FARMING CONNECT - INDICATIVE BUDGETS

|                                 | 2001     | 2002       |
|---------------------------------|----------|------------|
| Facilitators                    | £200,000 | £600,000   |
| Farm Business Development Plans | £595,000 | £2,135,000 |
| Development Centres (a)         | £675,000 | £1,095,000 |
| Demonstration Farms (tier 2)    | £30,000  | £93,000    |
| Machinery rings                 | £50,000  | £360,000   |
| Management costs                | £130,000 | £270,000   |

|   |                   |                   |
|---|-------------------|-------------------|
| Promotion and marketing   | £200,000          | £330,000          |
| <b>Total</b>  | <b>£1,880,000</b> | <b>£4,883,000</b> |
| (a) includes technology transfer and tier 1 demonstration farms |                   |                   |