	HERITAGE: SPAs									
Demonstrated Francis distance Limits (0001c)										
00.40	Departmental Expenditure Limit (000's)	0000 40 5'** -1	0000 40		0000 40 Fired	40.44				
09-10 BEL	Budget Expenditure Line - Revenue	2009-10 Final Budget	2009-10 Transfers	Culture Fund	2009-10 Final Budget	10-11 BEL	Comments			
5800	Arts Council of Wales - Running costs	2,442			2,442	5800				
	Arts Council of Wales - Ruffling costs Arts Council of Wales - Depreciation/CoC	389			389					
	Culture Fund - Current expenditure	36,331	125	-7,229	29,227	5800	Arts Council of Wales - Current Expenditure			
	Culture Fund - Current receipts	-75	120	-1,225	-75	5800	Arts Couriei di Wales - Current Experialtare			
0100	Support for the Arts	,,,		68	68		Publicity- £36K; Public Appts- £30K; Candidates T&S- £2K			
	Wales Millenium Centre - Current Expenditure			3,700	3,700		auditory 2001, Fubility Apples 2001, Garianates Fao 2210			
	Traise inimentalii Centre Canoni Experiancie			3,100						
					35,751	/SPA	Support & Sustain a strong arts sector via the AC & others			
5540	Amgueddfa Cymru - National Museum Wales - Running costs	24,672			24,672	5540				
5560	Amgueddfa Cymru - National Museum Wales - Current receipts	-1,604			-1,604	5540				
5540	Amgueddfa Cymru - National Museum Wales - Depreciation/CoC	6,667			6,667	5540				
					29,735	ACTION	Foster Usage & Lifelong Learning through Museum Services			
5660	National Library of Wales - Running costs	10,810		300	11,110	5660	Culturenet Cymru			
5700	National Library of Wales - Current receipts	-400			-400	5660				
5660	National Library of Wales - Depreciation/CoC	3,600			3,600	5660				
					14,310	ACTION	Foster Usage & Lifelong Learning through Library Services			
6170	CyMAL	2,000		250	2,250	6170	Peoples' History - Peoples' Collection			
	Support for Museums & Libraries	0			0	6171				
					0.050	4 0 11 0 1				
					2,250	ACTION	Strategic Leadership for museum, archive & library services			
					2,250 46,295		Museums & Libraries			
6160	Publishing - Welsh Books Council - Running costs	1,235	-1,235							
	Publishing - Welsh Books Council - Running costs Culture	1,235 86,067	-1,235 -1,110	-2,911			Museums & Libraries			
SPA	Culture	86,067	<u> </u>	-2,911	46,295 0	SPA	Museums & Libraries			
SPA 5900	Culture Sports Council for Wales - Running costs	86,067 1,486	<u> </u>	-2,911	46,295 0 1,486	SPA 5900	Museums & Libraries			
SPA 5900 5900	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC	1,486 1,579	-1,110	-2,911	1,486 1,579	SPA 5900 5900	Museums & Libraries Moved to Bilingual Wales			
SPA 5900 5900 6010	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure	1,486 1,579 27,546	<u> </u>	-2,911	1,486 1,579 27,021	5900 5900 6010	Museums & Libraries			
SPA 5900 5900 6010	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts	1,486 1,579	-1,110		1,486 1,579 27,021 -3,484	5900 5900 6010	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K			
5900 5900 6010 6011	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity	1,486 1,579 27,546 -3,484	-1,110 -525	250	1,486 1,579 27,021 -3,484 250	5900 5900 6010 6010 6012	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund			
5900 5900 6010 6011	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts	1,486 1,579 27,546	-1,110		1,486 1,579 27,021 -3,484 250	5900 5900 6010 6010 6012	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K			
5900 5900 6010 6011	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity	1,486 1,579 27,546 -3,484	-1,110 -525	250	1,486 1,579 27,021 -3,484 250	5900 5900 6010 6012 ACTION /SPA	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund			
5900 5900 6010 6011	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales	1,486 1,579 27,546 -3,484 27,127	-1,110 -525	250	1,486 1,579 27,021 -3,484 250 26,852	5900 5900 6010 6012 ACTION /SPA	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund			
5900 5900 6010 6011 SPA 6020	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs	27,127 4,189	-1,110 -525	250	1,486 1,579 27,021 -3,484 250 26,852	5900 5900 6010 6012 ACTION /SPA	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund			
5900 5900 6010 6011 SPA 6020 6020 6101	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC	1,486 1,579 27,546 -3,484 27,127 4,189	-1,110 -525	250 250	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161	5900 5900 6010 6012 ACTION /SPA 6020	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales			
5900 5900 6010 6011 SPA 6020 6020 6101	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC Bilingual Wales Fund - Current expenditure	1,486 1,579 27,546 -3,484 27,127 4,189 161 9,531	-1,110 -525	250 250	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161 9,631	5900 5900 6010 6012 ACTION /SPA 6020 6020	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales Welsh Language Board - Current Expenditure; National Eisteddfod- £100K			
5900 5900 6010 6011 SPA 6020 6020 6101	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC Bilingual Wales Fund - Current expenditure Bilingual Wales Fund - Current receipts	1,486 1,579 27,546 -3,484 27,127 4,189 161 9,531	-1,110 -525 -525	250 250	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161 9,631 -200 1,291 2,473	5900 5900 6010 6010 6012 ACTION /SPA 6020 6020 6020 6150	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales Welsh Language Board - Current Expenditure; National Eisteddfod- £100K Welsh Language Board - Current receipts WBC Pay Pressure Publishing Grant- £2,273K; Literature Grant- £200K			
5900 5900 6010 6011 SPA 6020 6101 6102	Culture Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC Bilingual Wales Fund - Current expenditure Bilingual Wales Fund - Current receipts Welsh Books Council - Running Costs	1,486 1,579 27,546 -3,484 27,127 4,189 161 9,531	-1,110 -525 -525	250 250 100	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161 9,631 -200 1,291 2,473	5900 5900 6010 6010 6012 ACTION /SPA 6020 6020 6020 6150	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales Welsh Language Board - Current Expenditure; National Eisteddfod- £100K Welsh Language Board - Current receipts WBC Pay Pressure Publishing Grant- £2,273K; Literature Grant- £200K			
5900 5900 6010 6011 SPA 6020 6101 6102	Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC Bilingual Wales Fund - Current expenditure Bilingual Wales Fund - Current receipts Welsh Books Council - Running Costs Welsh Books Council - Current Expenditure Bilingual Wales	1,486 1,579 27,546 -3,484 27,127 4,189 161 9,531 -200	-1,110 -525 -525	250 250 100 56 2,473	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161 9,631 -200 1,291 2,473 17,545	5900 5900 6010 6010 6012 ACTION /SPA 6020 6020 6020 6150 6150 ACTION /SPA	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales Welsh Language Board - Current Expenditure; National Eisteddfod- £100K Welsh Language Board - Current receipts WBC Pay Pressure			
5900 5900 6010 6011 SPA 6020 6101 6102 SPA 2700	Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC Bilingual Wales Fund - Current expenditure Bilingual Wales Fund - Current receipts Welsh Books Council - Running Costs Welsh Books Council - Current Expenditure Bilingual Wales CADW - Depreciation and CoC	1,486 1,579 27,546 -3,484 27,127 4,189 161 9,531 -200	-1,110 -525 -525	250 250 100 56 2,473	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161 9,631 -200 1,291 2,473 17,545	5900 5900 6010 6010 6012 ACTION /SPA 6020 6020 6020 6150 ACTION /SPA 2700	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales Welsh Language Board - Current Expenditure; National Eisteddfod- £100K Welsh Language Board - Current receipts WBC Pay Pressure Publishing Grant- £2,273K; Literature Grant- £200K			
5900 5900 6010 6011 SPA 6020 6101 6102 SPA 2700 2700	Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC Bilingual Wales Fund - Current expenditure Bilingual Wales Fund - Current receipts Welsh Books Council - Running Costs Welsh Books Council - Current Expenditure Bilingual Wales CADW - Depreciation and CoC CADW - Current expenditure	1,486 1,579 27,546 -3,484 27,127 4,189 161 9,531 -200 13,681 498 6,649	-1,110 -525 -525	250 250 100 56 2,473	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161 9,631 -200 1,291 2,473 17,545 498 6,649	5900 5900 6010 6010 6012 ACTION /SPA 6020 6020 6020 6150 6150 ACTION /SPA 2700 2700	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales Welsh Language Board - Current Expenditure; National Eisteddfod- £100K Welsh Language Board - Current receipts WBC Pay Pressure Publishing Grant- £2,273K; Literature Grant- £200K			
5900 5900 6010 6011 SPA 6020 6101 6102 SPA 2700 2700 2720	Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC Bilingual Wales Fund - Current expenditure Bilingual Wales Fund - Current receipts Welsh Books Council - Running Costs Welsh Books Council - Current Expenditure Bilingual Wales CADW - Depreciation and CoC CADW - Current expenditure CADW - Receipts	1,486 1,579 27,546 -3,484 27,127 4,189 161 9,531 -200 13,681 498 6,649 -3,680	-1,110 -525 -525	250 250 100 56 2,473 2,629	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161 9,631 -200 1,291 2,473 17,545 498 6,649 -3,680	5900 5900 6010 6010 6012 ACTION /SPA 6020 6020 6020 6150 ACTION /SPA 2700 2700	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales Welsh Language Board - Current Expenditure; National Eisteddfod- £100K Welsh Language Board - Current receipts WBC Pay Pressure Publishing Grant- £2,273K; Literature Grant- £200K Bilingual Wales			
\$PA 5900 5900 6010 6011 \$PA 6020 6101 6102 \$PA 2700 2700 2720 6200	Sports Council for Wales - Running costs Sports Council for Wales - Depreciation/CoC Sports and Active Wales Fund - Current expenditure Sports and Active Wales Fund - Current receipts Support for Sport & Physical Activity Sport and Active Wales Welsh Language Board - Running costs Welsh Language Board - Depreciation/CoC Bilingual Wales Fund - Current expenditure Bilingual Wales Fund - Current receipts Welsh Books Council - Running Costs Welsh Books Council - Current Expenditure Bilingual Wales CADW - Depreciation and CoC CADW - Current expenditure	1,486 1,579 27,546 -3,484 27,127 4,189 161 9,531 -200 13,681 498 6,649	-1,110 -525 -525	250 250 100 56 2,473	46,295 0 1,486 1,579 27,021 -3,484 250 26,852 4,189 161 9,631 -200 1,291 2,473 17,545 498 6,649	5900 5900 6010 6010 6012 ACTION /SPA 6020 6020 6020 6150 6150 ACTION /SPA 2700 2700 2700 6200	Museums & Libraries Moved to Bilingual Wales Transferred to correct BELs: Arts Council- £125K; Tourism- £400K SCW Regeneration Fund Sport and Active Wales Welsh Language Board - Current Expenditure; National Eisteddfod- £100K Welsh Language Board - Current receipts WBC Pay Pressure Publishing Grant- £2,273K; Literature Grant- £200K			

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6200	RCAHM - Depreciation and CoC	80			80		
SPA	Historic Wales	5,757	0	32	5,789	ACTION /SPA	Historic Wales
						ISFA	
6250	Tourism - Current Expenditure	13,299	400		13,699	6250	
	·	-765					
6252	Tourism - Receipts	-705			-765 42.024	6250	Increase visitor demand and conversion
	Strategic & Industry Support - Current Expenditure				12,934	6255	Increase visitor demand and conversion
	Strategic & Industry Support - Current Receipts				0	6255	
	Ottategie & madsity Support - Surrent Neccepts				0		Developing the Visitor Experience
SPA	Tourism	12,534	400	0	12,934		Tourism
OI /	Total Heritage	145,166	0	0	145,166		
	Total Horitago	140,100		· ·	140,100		
BEL	Budget Expenditure Line - Capital	2009-10	2009-10	Culture Fund	2009-10 Final		
	Dadget Experiance Emo Capital	Final Budget	Transfers	Guitaro i una	Budget		
6182	Culture Fund Capital Investment	5,856		-3,731	2,125	5800	Arts Council of Wales - Capital Investment
	Culture Fund Capital	2,686		-2,686	0		Support for the Arts
3.52	Wales Millenium Centre - Capital Investment	2,000		220	220		5-11
							Commant 9 Contain a atmosphare and a contain size that A C 9 at 1 and
					2,345	/SPA	Support & Sustain a strong arts sector via the AC & others
	Amgueddfa Cymru - National Museum Wales - Capital Expenditure	0		2,650	2,650	5540	Enery Saving - £150K; West Wing - £500K; Speciman Purchase Grant - £1,075K; NMGW Capital Exp - £925K
					2,650	ACTION	Foster Usage & Lifelong Learning through Museum Services
	National Library of Wales - Capital Expenditure	0		1,622	1,622	5660	NLW Purchase Grant - £611K; NLW Capital Exp - £1,011K
					1,622	ACTION	Foster Usage & Lifelong Learning through Library Services
6170	CyMAL Capital	1,500		1,900	3,400	6170	ACW capital- £1,500K; Peoples' History-Peoples' collection- £400K
					3,400	ACTION	Strategic Leadership for museum, archive & library services
					7,672	SPA	Museums & Libraries
SPA	Culture	10,042	0	-25			
0040		4.005			4.005	0010	
	Sports and Active Wales Fund - Capital expenditure	1,225			1,225		
6011	Sports and Active Wales Fund - Capital receipts	-55			-55	6010	
SPA	Sport and Active Wales	1,170	0	0	1,170	/SPA	Sport and Active Wales
6101	Bilingual Wales - Capital Investment	100			100		Welsh Language Board - Capital Investment
	Welsh Books Council - Capital Investment			25	25	6150	WBC Capital Expenditure
SPA	Bilingual Wales	100	0	25	125	/SPA	Bilingual Wales
0700	CADW Conital Former Biogram				5.5 -5	0700	
	CADW Capital Expenditure	5,970			5,970		
	RCAHM Capital Expenditure	15			15	6200	
SPA	Historic Wales	5,985	0	0		/SPA	Historic Wales
	Total Capital -	17,297	0	0	17,297		
	Resource Budget - Annually Managed Expenditure	2009-10 Final Budget	2009-10 Transfers	Culture Fund	2009-10 Final Budget		
EC 44	Notional Museum of Wales - Provider Paraises (AME)	44 754			A A 7F A	EC 14	Footon Hoone 9 Lifelana Lagraina through Musaum Carriers
	National Museum of Wales - Prov for Pensions (AME)	11,754			11,754		Foster Usage & Lifelong Learning through Museum Services
	National Library for Wales - Prov for Pensions (AME) Culture	10,000 21,754	^		10,000 21,754	5781 SPA	Foster Usage & Lifelong Learning through Library Services Museums & Libraries
SPA	Total Resource - Annually Managed Expenditure	21,754	0	0	21,754	SFA	INIUSCUITIS & LIDI (I I I I S
	Total Resource - Annually Manageu Expenditure	21,734	U	0	21,734		
	Totals	184,217	0	0	184,217		
					2	•	