

HERITAGE: SPAs		
Departmental Expenditure Limit (000's)		
BEL	Budget Expenditure Line - Revenue	2009-10 Final Budget
5800	Arts Council of Wales - Running costs	2,442
5800	Arts Council of Wales - Depreciation/CoC	389
5800	Arts Council of Wales - Current expenditure	29,227
5800	Arts Council of Wales - Current receipts	-75
5812	Support for the Arts - Current Expenditure	68
5810	Wales Millenium Centre - Current Expenditure	3,700
SPA	Support & Sustain a strong arts sector via the AC & others	35,751
5540	Amgueddfa Cymru - National Museum Wales - Running costs	24,672
5540	Amgueddfa Cymru - National Museum Wales - Current receipts	-1,604
5540	Amgueddfa Cymru - National Museum Wales - Depreciation/CoC	6,667
Action	Foster Usage & Lifelong Learning through Museum Services	29,735
5660	National Library of Wales - Running costs/Current Expenditure	11,110
5660	National Library of Wales - Current receipts	-400
5660	National Library of Wales - Depreciation/CoC	3,600
Action	Foster Usage & Lifelong Learning through Library Services	14,310
6170	CyMAL	2,250
6171	Support for Museums & Libraries	0
Action	Strategic Leadership for museum, archive & library services	2,250
SPA	Museums & Libraries	46,295
5900	Sports Council for Wales - Running costs	1,486
5900	Sports Council for Wales - Depreciation/CoC	1,579
6010	Sports and Active Wales Fund - Current expenditure	27,021
6010	Sports and Active Wales Fund - Current receipts	-3,484
6012	Support for Sport & Physical Activity	250
SPA	Sport and Active Wales	26,852
6020	Welsh Language Board - Running costs	4,189
6020	Welsh Language Board - Depreciation/CoC	161
6020	Bilingual Wales Fund - Current expenditure	9,631
6020	Bilingual Wales Fund - Current receipts	-200
6150	Welsh Books Council - Running Costs	1,291
6150	Welsh Books Council - Current Expenditure	2,473
SPA	Bilingual Wales	17,545
2700	CADW - Depreciation and CoC	498
2700	CADW - Current expenditure	6,649
2700	CADW - Receipts	-3,680
6200	RCAHM - Running costs and Current expenditure	2,188
6200	RCAHM - Depreciation and CoC on Civil Estate	54

6200	RCAHM - Depreciation and CoC	80
SPA	Historic Wales	5,789
6250	Tourism - Current Expenditure	13,699
6250	Tourism - Receipts	-765
Action	Increase visitor demand and conversion	12,934
6255	Strategic & Industry Support - Current Expenditure	0
6255	Strategic & Industry Support - Current Receipts	0
Action	Developing the Visitor Experience	0
SPA	Tourism	12,934
	Total Heritage	145,166

BEL	Budget Expenditure Line - Capital	2009-10 Final Budget
5800	Arts Council of Wales Capital Investment	2,125
5812	Support for the Arts - Capital Investment	0
5810	Wales Millenium Centre - Capital Investment	220
SPA	Support & Sustain a strong arts sector via the AC & others	2,345
5540	Amgueddfa Cymru - National Museum Wales - Capital Expenditure	2,650
Action	Foster Usage & Lifelong Learning through Museum Services	2,650
5660	National Library of Wales - Capital Expenditure	1,622
Action	Foster Usage & Lifelong Learning through Library Services	1,622
6170	CyMAL Capital	3,400
Action	Strategic Leadership for museum, archive & library services	3,400
SPA	Museums & Libraries	7,672
6010	Sports and Active Wales Fund - Capital expenditure	1,225
6010	Sports and Active Wales Fund - Capital receipts	-55
SPA	Sport and Active Wales	1,170
6020	Bilingual Wales - Capital Investment	100
6150	Welsh Books Council - Capital Investment	25
SPA	Bilingual Wales	125
2700	CADW Capital Expenditure	5,970
6200	RCAHM Capital Expenditure	15
SPA	Historic Wales	5,985
	Total Capital -	17,297

	Resource Budget - Annually Managed Expenditure	2009-10 Final Budget
5641	National Museum of Wales - Prov for Pensions (AME)	11,754
5781	National Library for Wales - Prov for Pensions (AME)	10,000
SPA	Museums & Libraries	21,754
	Total Resource - Annually Managed Expenditure	21,754

Totals		184,217
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