

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
<b>HEALTH AND SOCIAL SERVICES</b>										
HAs and Trusts and Central Budgets - Revenue Expenditure	2,655,917	2,845,546	33,661	2,879,207	3,095,838	19,878	3,115,716	3,095,838	19,878	3,115,716
HAs and Trusts and Central Budgets - Revenue Receipts	-56,331	-57,504	0	-57,504	-58,729	-3	-58,732	-58,729	-3	-58,732
HA Capital	-1,125	-4,170	150	-4,020	-4,525	23,495	18,970	-4,525	23,495	18,970
Trust Capital	78,301	104,252	0	104,252	89,446	0	89,446	89,446	0	89,446
HA & Trust AME ( Capital Charge, HA Depreciation & provisions) (2)	83,273	106,131	10,915	117,046	104,784	16,227	121,011	104,784	16,227	121,011
Depreciation double count in HA alloc and Trust capital	-65,930	-78,526	-7,390	-85,916	-79,602	-10,759	-90,361	-79,602	-10,759	-90,361
<b>Health Authorities and NHS Trusts</b>	<b>2,694,105</b>	<b>2,915,729</b>	<b>37,336</b>	<b>2,953,065</b>	<b>3,147,212</b>	<b>48,838</b>	<b>3,196,050</b>	<b>3,147,212</b>	<b>48,838</b>	<b>3,196,050</b>
Education and Training	113,516	122,182	7,988	130,170	130,814	13,192	144,006	130,814	13,192	144,006
Tribunals and Advisory Committees	2,279	2,428	17	2,445	2,581	70	2,651	2,581	70	2,651
<b>Education and Training</b>	<b>115,795</b>	<b>124,610</b>	<b>8,005</b>	<b>132,615</b>	<b>133,395</b>	<b>13,262</b>	<b>146,657</b>	<b>133,395</b>	<b>13,262</b>	<b>146,657</b>
Payments to Contractors	364,819	385,197	0	385,197	406,580	0	406,580	406,580	0	406,580
FHS Income	-27,240	-28,321	0	-28,321	-29,446	0	-29,446	-29,446	0	-29,446
<b>Family Health Services</b>	<b>337,579</b>	<b>356,876</b>	<b>0</b>	<b>356,876</b>	<b>377,134</b>	<b>0</b>	<b>377,134</b>	<b>377,134</b>	<b>0</b>	<b>377,134</b>
PHLS/NBSB and central initiatives	10,053	10,953	2,717	13,670	11,944	2,717	14,661	11,944	2,717	14,661
Public Health (including vaccines)	3,170	3,106	-1,175	1,931	3,126	-1,184	1,942	3,126	-1,184	1,942
Research and Development	14,960	15,637	52	15,689	16,345	504	16,849	16,345	504	16,849
Health Inequalities Fund	4,000	6,070	0	6,070	7,145	0	7,145	7,145	0	7,145
<b>Health Improvement</b>	<b>32,183</b>	<b>35,766</b>	<b>1,594</b>	<b>37,360</b>	<b>38,560</b>	<b>2,037</b>	<b>40,597</b>	<b>38,560</b>	<b>2,037</b>	<b>40,597</b>
Health Promotion	2,790	3,089	0	3,089	3,139	0	3,139	3,139	0	3,139
Tobacco Control	2,010	2,060	0	2,060	2,112	0	2,112	2,112	0	2,112
Grants to Voluntary Organisations	214	220	0	220	225	0	225	225	0	225
<b>Health Promotion</b>	<b>5,014</b>	<b>5,369</b>	<b>0</b>	<b>5,369</b>	<b>5,476</b>	<b>0</b>	<b>5,476</b>	<b>5,476</b>	<b>0</b>	<b>5,476</b>

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DRAFT BUDGET PROPOSALS**

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Food Standards Agency	1,879	2,000	0	2,000	1,972	0	1,972	1,972	0	1,972
<b>Food Standards</b>	<b>1,879</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>1,972</b>	<b>0</b>	<b>1,972</b>	<b>1,972</b>	<b>0</b>	<b>1,972</b>
Welfare food	12,000	12,000	-3,000	9,000	12,000	-3,000	9,000	12,000	-3,000	9,000
<b>Welfare Food</b>	<b>12,000</b>	<b>12,000</b>	<b>-3,000</b>	<b>9,000</b>	<b>12,000</b>	<b>-3,000</b>	<b>9,000</b>	<b>12,000</b>	<b>-3,000</b>	<b>9,000</b>
Grants in Support of Child and Family Services	5,642	5,942	0	5,942	6,142	0	6,142	6,142	0	6,142
Sure Start Programme	11,500	14,000	0	14,000	16,000	0	16,000	16,000	0	16,000
Services for Children	12,225	16,262	0	16,262	18,606	1,300	19,906	18,606	1,300	19,906
Children's Commissioner	800	800	0	800	800	0	800	800	0	800
National Childcare Strategy	3,050	4,050	500	4,550	5,050	500	5,550	5,050	500	5,550
Strategy for Children and Young People	1,600	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
<b>Children</b>	<b>34,817</b>	<b>43,054</b>	<b>500</b>	<b>43,554</b>	<b>48,598</b>	<b>1,800</b>	<b>50,398</b>	<b>48,598</b>	<b>1,800</b>	<b>50,398</b>
Children and Youth Partnership Fund	14,000	15,000	0	15,000	16,000	0	16,000	16,000	0	16,000
<b>Social Disadvantage</b>	<b>14,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
Support for the Voluntary Sector / Volunteering	5,572	5,727	1,100	6,827	5,872	1,100	6,972	5,872	1,100	6,972
<b>Support for the Voluntary Sector</b>	<b>5,572</b>	<b>5,727</b>	<b>1,100</b>	<b>6,827</b>	<b>5,872</b>	<b>1,100</b>	<b>6,972</b>	<b>5,872</b>	<b>1,100</b>	<b>6,972</b>

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Personal Social Services - General Capital Funding	6,477	6,477	0	6,477	6,477	0	6,477	6,477	0	6,477
<b>Personal Social Services - General Capital Funding</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>
Care Standards Regulation (net of receipts)	2,801	5,501	2,100	7,601	5,501	1,700	7,201	5,501	1,700	7,201
Community Services for Adults	56,009	65,081	0	65,081	65,165	0	65,165	65,165	0	65,165
Social Services White Paper Implementation	2,650	3,300	0	3,300	3,300	0	3,300	3,300	0	3,300
Elderly and Long Term Care	4,800	52,300	3,250	55,550	56,700	5,800	62,500	56,700	5,800	62,500
Flexible Care and Joint Working	2,000	5,000	0	5,000	10,000	0	10,000	10,000	0	10,000
National Strategy for Carers	4,040	5,040	0	5,040	6,040	0	6,040	6,040	0	6,040
Drug and Alcohol Initiatives	2,917	3,294	0	3,294	3,794	0	3,794	3,794	0	3,794
Research and Publicity	1,305	1,305	0	1,305	1,305	0	1,305	1,305	0	1,305
NHS Collection Costs (FP): Non-voted	688	688	0	688	688	0	688	688	0	688
<b>Other Health and Social Services</b>	<b>77,210</b>	<b>141,509</b>	<b>5,350</b>	<b>146,859</b>	<b>152,493</b>	<b>7,500</b>	<b>159,993</b>	<b>152,493</b>	<b>7,500</b>	<b>159,993</b>
Social Services Workforce and Quality	3,538	3,538	2,350	5,888	3,138	1,600	4,738	3,138	1,600	4,738
Training Support Programme	2,874	2,874	500	3,374	2,874	1,000	3,874	2,874	1,000	3,874
Social Services Inspectorate (Wales) Cost of Capital and Depreciation (AME) (2)			29	29		45	45		45	45
<b>Social Services Inspectorate (Wales)</b>	<b>6,412</b>	<b>6,412</b>	<b>2,879</b>	<b>9,291</b>	<b>6,012</b>	<b>2,645</b>	<b>8,657</b>	<b>6,012</b>	<b>2,645</b>	<b>8,657</b>
<b>DEL Total</b>	<b>3,259,770</b>	<b>3,564,398</b>	<b>42,820</b>	<b>3,607,247</b>	<b>3,846,417</b>	<b>57,910</b>	<b>3,904,372</b>	<b>3,846,417</b>	<b>57,910</b>	<b>3,904,372</b>
<b>AME Total</b>	<b>83,273</b>	<b>106,131</b>	<b>10,944</b>	<b>117,046</b>	<b>104,784</b>	<b>16,272</b>	<b>121,011</b>	<b>104,784</b>	<b>16,272</b>	<b>121,011</b>
<b>HEALTH AND SOCIAL SERVICES - TOTAL</b>	<b>3,343,043</b>	<b>3,670,529</b>	<b>53,764</b>	<b>3,724,293</b>	<b>3,951,201</b>	<b>74,182</b>	<b>4,025,383</b>	<b>3,951,201</b>	<b>74,182</b>	<b>4,025,383</b>

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<b><u>LOCAL GOVERNMENT</u></b>										
Revenue support grant (3)	2,077,034	2,882,139	-540	2,881,599	3,018,858		3,018,858	3,018,858	0	3,018,858
Police Funding (Revenue Support Grant and Non Domestic Rates)	141,000	146,500	0	146,500	152,500		152,500	152,500	0	152,500
Performance Incentive Grant	10,000	0	0	0	30,000		30,000	30,000	0	30,000
Non Domestic Rates : Distributable Amount (3)	627,300	0	0	0	0		0	0	0	0
Transitional Grant	3,985	2,713	684	3,397	2,194		2,194	2,194	0	2,194
Welfare to Work (RSG)	1,200	0	0	0	0		0	0	0	0
<b>Local Authority Revenue</b>	<b>2,860,519</b>	<b>3,031,352</b>	<b>144</b>	<b>3,031,496</b>	<b>3,203,552</b>	<b>0</b>	<b>3,203,552</b>	<b>3,203,552</b>	<b>0</b>	<b>3,203,552</b>
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172		5,172	5,172	0	5,172
<b>Non Domestic Rates Collection Costs</b>	<b>5,172</b>	<b>5,172</b>	<b>0</b>	<b>5,172</b>	<b>5,172</b>	<b>0</b>	<b>5,172</b>	<b>5,172</b>	<b>0</b>	<b>5,172</b>
<b>LOCAL GOVERNMENT - TOTAL</b>	<b>2,865,691</b>	<b>3,036,524</b>	<b>144</b>	<b>3,036,668</b>	<b>3,208,724</b>	<b>0</b>	<b>3,208,724</b>	<b>3,208,724</b>	<b>0</b>	<b>3,208,724</b>

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<b>HOUSING</b>										
Social Housing grants (SHG)	56,500	56,500	0	56,500	56,500	0	56,500	56,500	0	56,500
Receipts / repayment of SHG follow sale prop	-100	-100	0	-100	-100	0	-100	-100	0	-100
<b>Social Housing Grant</b>	<b>56,400</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>
Supported Housing Revenue Grant	11,592	12,492	500	12,992	12,792	800	13,592	12,792	800	13,592
<b>Supported Housing Revenue Grant</b>	<b>11,592</b>	<b>12,492</b>	<b>500</b>	<b>12,992</b>	<b>12,792</b>	<b>800</b>	<b>13,592</b>	<b>12,792</b>	<b>800</b>	<b>13,592</b>
Local Authority Housing - General Capital Funding	149,402	156,902	0	156,902	160,652	0	160,652	160,652	0	160,652
Local Authority Housing SCAs	49,801	52,301	0	52,301	53,551	0	53,551	53,551	0	53,551
<b>Housing - General Capital Funding / SCAs</b>	<b>199,203</b>	<b>209,203</b>	<b>0</b>	<b>209,203</b>	<b>214,203</b>		<b>214,203</b>	<b>214,203</b>	<b>0</b>	<b>214,203</b>
Community Purposes	20,054	28,854	0	28,854	33,854	-1,860	31,994	33,854	-1,860	31,994
<b>Community Purposes</b>	<b>20,054</b>	<b>28,854</b>	<b>0</b>	<b>28,854</b>	<b>33,854</b>	<b>-1,860</b>	<b>31,994</b>	<b>33,854</b>	<b>-1,860</b>	<b>31,994</b>
Home Improvement Agencies	1,330	1,360	0	1,360	1,390	1,860	3,250	1,390	1,860	3,250
Homelessness and Rough Sleeping	3,336	3,536	1,300	4,836	3,636	0	3,636	3,636	0	3,636
Research/Surveys/Evaluations/Publicity/Fees and Charges	1,134	1,134	0	1,134	1,134	0	1,134	1,134	0	1,134
Home Energy Efficiency Scheme	9,288	11,085	0	11,085	13,121	0	13,121	13,121	0	13,121
Housing Management Promotion	390	390	0	390	390	0	390	390	0	390
Expenses of rent officers	1,743	1,743	0	1,743	1,743	0	1,743	1,743	0	1,743
Housing Management Projects Education and Training	1,333	1,333	0	1,333	1,333	0	1,333	1,333	0	1,333
<b>Other Housing Revenue</b>	<b>18,554</b>	<b>20,581</b>	<b>1,300</b>	<b>21,881</b>	<b>22,747</b>	<b>1,860</b>	<b>24,607</b>	<b>22,747</b>	<b>1,860</b>	<b>24,607</b>
Housing Revenue Account Subsidy - Housing element	300	300	0	300	300		300	300	0	300
Housing Revenue Account - Rent Rebate subsidy	200,300	206,400	0	206,400	214,500		214,500	214,500	0	214,500
<b>Housing Revenue Account Subsidy (AME) (4)</b>	<b>200,600</b>	<b>206,700</b>	<b>0</b>	<b>206,700</b>	<b>214,800</b>		<b>214,800</b>	<b>214,800</b>	<b>0</b>	<b>214,800</b>

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Local Authority Projects - Non Match Funding	9,650	8,397	0	8,397	8,397	0	8,397	8,397	0	8,397
Local Authority Projects - Match Funding	23,725	33,588	0	33,588	33,588	0	33,588	33,588	0	33,588
Voluntary Sector - Match Funding	3,275	4,665	0	4,665	5,665	0	5,665	5,665	0	5,665
<b>Local Regeneration Fund</b>	<b>36,650</b>	<b>46,650</b>	<b>0</b>	<b>46,650</b>	<b>47,650</b>		<b>47,650</b>	<b>47,650</b>	<b>0</b>	<b>47,650</b>
Regeneration and other Local Services	17,843	17,843	0	17,843	17,843	0	17,843	17,843	0	17,843
<b>Regeneration and other Local Services - General Capital Funding</b>	<b>17,843</b>	<b>17,843</b>	<b>0</b>	<b>17,843</b>	<b>17,843</b>		<b>17,843</b>	<b>17,843</b>	<b>0</b>	<b>17,843</b>
Groundwork Trusts	584	634	0	634	684	0	684	684	0	684
<b>Other Regeneration</b>	<b>584</b>	<b>634</b>	<b>0</b>	<b>634</b>	<b>684</b>	<b>0</b>	<b>684</b>	<b>684</b>	<b>0</b>	<b>684</b>
Local Government Boundary Commission	304	304	50	354	304	50	354	304	50	354
Standards Commission ; CLAW exceptional payments	400	400	0	400	400	0	400	400	0	400
Best Value Inspections : Grant to Audit Commission	1,650	1,700	0	1,700	1,750	0	1,750	1,750	0	1,750
Valuation Office Agency - Rating & Val Service	7,451	7,451	3,784	11,235	7,451	2,692	10,143	7,451	2,692	10,143
Treasury Solicitor Services	3	3	0	3	3	0	3	3	0	3
Valuation Tribunals	895	895	0	895	895	0	895	895	0	895
Capital Charges on the Civil Estate	9	9	0	9	9	0	9	9	0	9
Local Government Statistics Unit	400	384	0	384	384	0	384	384	0	384
Miscellaneous Local Government expenditure	712	762	150	912	762	150	912	762	150	912
LA IT Projects AME (5)	0	0	4,375	4,375	0	5,325	5,325	0	5,325	5,325
Promoting Equality	305	305	150	455	305	150	455	305	150	455
<b>Valuation Office and Local Government Other Services</b>	<b>12,129</b>	<b>12,213</b>	<b>8,509</b>	<b>20,722</b>	<b>12,263</b>	<b>8,367</b>	<b>20,630</b>	<b>12,263</b>	<b>8,367</b>	<b>20,630</b>
Crime Prevention	1,455	0	0	0	0	0	0	0	0	0
<b>Crime Prevention</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEL total</b>	<b>374,464</b>	<b>404,870</b>	<b>5,934</b>	<b>410,804</b>	<b>418,436</b>	<b>3,842</b>	<b>422,278</b>	<b>418,436</b>	<b>3,842</b>	<b>422,278</b>
<b>AME total</b>	<b>200,600</b>	<b>206,700</b>	<b>4,375</b>	<b>211,075</b>	<b>214,800</b>	<b>5,325</b>	<b>220,125</b>	<b>214,800</b>	<b>5,325</b>	<b>220,125</b>
<b>HOUSING - TOTAL</b>	<b>575,064</b>	<b>611,570</b>	<b>10,309</b>	<b>621,879</b>	<b>633,236</b>	<b>9,167</b>	<b>642,403</b>	<b>633,236</b>	<b>9,167</b>	<b>642,403</b>

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<b><u>ENVIRONMENT, PLANNING AND TRANSPORT</u></b>										
Studies	1,251	1,251	0	1,251	1,251	0	1,251	1,251	0	1,251
New construction and improvement	27,141	30,220	0	30,220	32,220	5,000	37,220	32,220	5,000	37,220
Design Build Finance and Operate Roads: Shadow Tolls	16,000	16,000	0	16,000	16,000	0	16,000	16,000	0	16,000
Repair and Upgrade	19,350	21,350	0	21,350	21,350	0	21,350	21,350	0	21,350
Renewal of roads and bridges	20,400	23,400	0	23,400	23,400	0	23,400	23,400	0	23,400
Routine Maintenance	29,675	29,675	0	29,675	29,675	0	29,675	29,675	0	29,675
Purchase of vehicles and equipment	750	750	0	750	750	0	750	750	0	750
CMF - National Cycle Network	1,079	0	0	0	0	0	0	0	0	0
Purchase of lands and buildings (incl. Costs of transfer of ownership)	6,250	6,250	0	6,250	6,250	0	6,250	6,250	0	6,250
Programme support, promotion and ancillary activities	2,509	2,509	4,000	6,509	2,509	5,000	7,509	2,509	5,000	7,509
Public Transport - Direct Support	11,838	15,838	1,550	17,388	15,838	1,550	17,388	15,838	1,550	17,388
Capital Grants	1,135	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Receipts	-6,440	-6,440	0	-6,440	-6,440	0	-6,440	-6,440	0	-6,440
Depreciation and cost of capital (AME) (2)	550,496	550,452	0	550,452	550,452	0	550,452	550,452	0	550,452
<b>Trunk Roads, Motorways and Transport Services</b>	<b>681,434</b>	<b>692,255</b>	<b>5,550</b>	<b>697,805</b>	<b>694,255</b>	<b>11,550</b>	<b>705,805</b>	<b>694,255</b>	<b>11,550</b>	<b>705,805</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
Transport Grant	45,943	67,843	-4,000	63,843	77,843	-5,000	72,843	77,843	-5,000	72,843
Other Local Authority Grants	3,722	5,722	0	5,722	6,722	0	6,722	6,722	0	6,722
Concessionary Fares		0	1,500	1,500	0	7,198	7,198	0	7,198	7,198
<b>Transport Grant &amp; Other LA Grants</b>	<b>49,665</b>	<b>73,565</b>	<b>-2,500</b>	<b>71,065</b>	<b>84,565</b>	<b>2,198</b>	<b>86,763</b>	<b>84,565</b>	<b>2,198</b>	<b>86,763</b>
Local Transport Services Grant	6,300	7,300	0	7,300	8,300	0	8,300	8,300	0	8,300
<b>Local Transport Services Grant</b>	<b>6,300</b>	<b>7,300</b>	<b>0</b>	<b>7,300</b>	<b>8,300</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>0</b>	<b>8,300</b>
Roads - General Capital Funding	19,809	19,809	0	19,809	19,809	0	19,809	19,809	0	19,809
<b>Roads- General Capital Funding</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>
Planning Research	620	620	0	620	620	0	620	620	0	620
Service level agreement Ordnance Survey	450	450	50	500	450	50	500	450	50	500
Planning Inspectorate	1,400	1,450	0	1,450	1,500	0	1,500	1,500	0	1,500
Planning Publicity and Services	182	182	0	182	182	0	182	182	0	182
Design Commission for Wales	100	100	0	100	100	0	100	100	0	100
Aggregates Levy	0	1,700	0	1,700	1,700	0	1,700	1,700	0	1,700
<b>Planning</b>	<b>2,752</b>	<b>4,502</b>	<b>50</b>	<b>4,552</b>	<b>4,552</b>	<b>50</b>	<b>4,602</b>	<b>4,552</b>	<b>50</b>	<b>4,602</b>
Arterial drainage and flood protection (Environment Agency)	1,536	1,536	0	1,536	1,536	0	1,536	1,536	0	1,536
Arterial Drainage and Flood and Coast Protection	2,525	2,525	0	2,525	2,525	0	2,525	2,525	0	2,525
Regeneration and other Local Services- General Capital Funding	1,630	1,630	0	1,630	1,630	0	1,630	1,630	0	1,630
Supplementary Credit Approvals	2,583	2,583	0	2,583	2,465	0	2,465	2,465	0	2,465
<b>Flood and Coast Protection</b>	<b>8,274</b>	<b>8,274</b>	<b>0</b>	<b>8,274</b>	<b>8,156</b>	<b>0</b>	<b>8,156</b>	<b>8,156</b>	<b>0</b>	<b>8,156</b>
Environmental Research, Publicity and Legal Costs	1,028	1,028	0	1,028	1,028	0	1,028	1,028	0	1,028
Wildlife and Countryside Groups and Publicity	30	30	0	30	30	0	30	30	0	30
Environment Wales	727	727	0	727	727	0	727	727	0	727
Water Grants	1,009	1,009	0	1,009	1,009	0	1,009	1,009	0	1,009
Keep Wales Tidy Campaign	221	221	0	221	221	0	221	221	0	221
<b>Other Environmental Services</b>	<b>3,015</b>	<b>3,015</b>	<b>0</b>	<b>3,015</b>	<b>3,015</b>	<b>0</b>	<b>3,015</b>	<b>3,015</b>	<b>0</b>	<b>3,015</b>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
National Parks Revenue	7,254	8,034	0	8,034	9,034	0	9,034	9,034	0	9,034
National Parks Capital Grant	660	660	0	660	660	0	660	660	0	660
<b>National Parks</b>	<b>7,914</b>	<b>8,694</b>	<b>0</b>	<b>8,694</b>	<b>9,694</b>	<b>0</b>	<b>9,694</b>	<b>9,694</b>	<b>0</b>	<b>9,694</b>
CCW Administration Costs	11,595	11,595	0	11,595	11,595	0	11,595	11,595	0	11,595
CCW Current Expenditure	27,283	33,346	0	33,346	37,681	0	37,681	37,681	0	37,681
CCW Current Receipts	-12,259	-14,748	0	-14,748	-17,382	0	-17,382	-17,382	0	-17,382
CCW Capital Expenditure	1,534	1,960	0	1,960	2,259	0	2,259	2,259	0	2,259
CCW Depreciation / Cost of Capital (AME) (2)	1,125	1,185		1,185	1,225		1,225	1,225		1,225
<b>Countryside Council for Wales (CCW)</b>	<b>29,278</b>	<b>33,338</b>	<b>0</b>	<b>33,338</b>	<b>35,378</b>	<b>0</b>	<b>35,378</b>	<b>35,378</b>	<b>0</b>	<b>35,378</b>
Environment Agency	12,395	13,395	1,000	14,395	14,395	1,000	15,395	14,395	1,000	15,395
Capital charges and depreciation costs (AME) (2)		0	2,143	2,143	0	2,143	2,143	0	2,143	2,143
<b>Environment Agency</b>	<b>12,395</b>	<b>13,395</b>	<b>3,143</b>	<b>16,538</b>	<b>14,395</b>	<b>3,143</b>	<b>17,538</b>	<b>14,395</b>	<b>3,143</b>	<b>17,538</b>
Environment Development Fund	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
<b>Environment Development Fund</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Waste Strategy	0	13,000	0	13,000	24,000	0	24,000	24,000	0	24,000
LA Waste Projects AME (5)	0	0	3,000	3,000	0	5,000	5,000	0	5,000	5,000
<b>Waste Strategy</b>	<b>0</b>	<b>13,000</b>	<b>3,000</b>	<b>16,000</b>	<b>24,000</b>	<b>5,000</b>	<b>29,000</b>	<b>24,000</b>	<b>5,000</b>	<b>29,000</b>
Special Areas of Conservation	1,000	1,000	0	1,000	1,000	1,000	2,000	1,000	1,000	2,000
Birds Registration and wildlife inspection	0	0	50	50	0	50	50	0	50	50
European Protected Species derogations	0	0	5	5	0	5	5	0	5	5
<b>Habitats Regulations</b>	<b>1,000</b>	<b>1,000</b>	<b>55</b>	<b>1,055</b>	<b>1,000</b>	<b>1,055</b>	<b>2,055</b>	<b>1,000</b>	<b>1,055</b>	<b>2,055</b>
Sustainable Development	357	200	50	250	200	50	250	200	50	250
<b>Sustainable Development</b>	<b>357</b>	<b>200</b>	<b>50</b>	<b>250</b>	<b>200</b>	<b>50</b>	<b>250</b>	<b>200</b>	<b>50</b>	<b>250</b>
Capital expenditure	2,222	2,222	300	2,522	2,222	300	2,522	2,222	300	2,522
Depreciation and capital charges (AME) (2)	520	520	157	677	520	150	670	520	150	670
Current Expenditure	7,594	7,594	380	7,974	7,594	380	7,974	7,594	380	7,974
Receipts	-3,576	-3,576	0	-3,576	-3,576	0	-3,576	-3,576	0	-3,576
<b>Cadw</b>	<b>6,760</b>	<b>6,760</b>	<b>837</b>	<b>7,597</b>	<b>6,760</b>	<b>830</b>	<b>7,590</b>	<b>6,760</b>	<b>830</b>	<b>7,590</b>
Regeneration and other Local Services- General Capital Funding	18,324	18,324	0	18,324	18,324	0	18,324	18,324	0	18,324
<b>Regeneration and other Local Services- General Capital Funding</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>
<b>DEL total</b>	<b>296,136</b>	<b>352,274</b>	<b>4,885</b>	<b>357,159</b>	<b>381,206</b>	<b>21,583</b>	<b>397,789</b>	<b>381,206</b>	<b>16,583</b>	<b>397,789</b>
<b>AME total</b>	<b>552,141</b>	<b>552,157</b>	<b>5,300</b>	<b>557,457</b>	<b>552,197</b>	<b>2,293</b>	<b>559,490</b>	<b>552,197</b>	<b>7,293</b>	<b>559,490</b>
<b>ENVIRONMENT, PLANNING AND TRANSPORT - TOTAL</b>	<b>848,277</b>	<b>904,431</b>	<b>10,185</b>	<b>914,616</b>	<b>933,403</b>	<b>23,876</b>	<b>957,279</b>	<b>933,403</b>	<b>23,876</b>	<b>957,279</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>										
Hill livestock compensatory allowances	32,929	31,704	0	31,704	30,479	0	30,479	30,479	0	30,479
<b>HLCAs (non-assigned budget)</b>	<b>32,929</b>	<b>31,704</b>	<b>0</b>	<b>31,704</b>	<b>30,479</b>	<b>0</b>	<b>30,479</b>	<b>30,479</b>	<b>0</b>	<b>30,479</b>
Market Support Schemes (AME)	147,455	145,927	0	145,927	146,721	0	146,721	146,721	0	146,721
<b>Market Support Schemes (AME) (4)</b>	<b>147,455</b>	<b>145,927</b>	<b>0</b>	<b>145,927</b>	<b>146,721</b>	<b>0</b>	<b>146,721</b>	<b>146,721</b>	<b>0</b>	<b>146,721</b>
Forestation Schemes EC	174	189	0	189	204	0	204	204	0	204
Other Agri-environment schemes EC	3,710	3,710	0	3,710	3,710	0	3,710	3,710	0	3,710
Organic Conversion Scheme EC	1,250	1,130	0	1,130	1,175	0	1,175	1,175	0	1,175
Less Recoveries	-1	-1	0	-1	-1	0	-1	-1	0	-1
<b>Agri-environmental schemes (EC element) (AME) (4)</b>	<b>5,133</b>	<b>5,028</b>	<b>0</b>	<b>5,028</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>
Rural development programme	1,365	1,365	0	1,365	1,365	0	1,365	1,365	0	1,365
<b>Rural development programme</b>	<b>1,365</b>	<b>1,365</b>	<b>0</b>	<b>1,365</b>	<b>1,365</b>	<b>0</b>	<b>1,365</b>	<b>1,365</b>	<b>0</b>	<b>1,365</b>
Forestation Schemes UK	230	247	0	247	261	0	261	261	0	261
Other Agri-environment schemes UK	6,281	6,262	0	6,262	6,250	0	6,250	6,250	0	6,250
Organic Conversion Scheme:UK	1,673	1,686	0	1,686	1,761	0	1,761	1,761	0	1,761
Capital Grant Schemes EC & UK	396	396	0	396	396	0	396	396	0	396
Residual Payments	1	1	0	1	1	0	1	1	0	1
<b>Agri-environment schemes (UK element) - Capital</b>	<b>8,581</b>	<b>8,592</b>	<b>0</b>	<b>8,592</b>	<b>8,669</b>	<b>0</b>	<b>8,669</b>	<b>8,669</b>	<b>0</b>	<b>8,669</b>
Tir Gofal	10,880	13,900	0	13,900	16,900	0	16,900	16,900	0	16,900
<b>Tir Gofal</b>	<b>10,880</b>	<b>13,900</b>	<b>0</b>	<b>13,900</b>	<b>16,900</b>	<b>0</b>	<b>16,900</b>	<b>16,900</b>	<b>0</b>	<b>16,900</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
Processing and Marketing Grant EC & UK	2,922	1,922	0	1,922	2,048	0	2,048	2,048	0	2,048
Farm Adaptation	1,552	1,836	0	1,836	2,100	0	2,100	2,100	0	2,100
Processing & Marketing grants - Match-Funding	3,594	3,524	0	3,524	3,456	0	3,456	3,456	0	3,456
Farm Adaptation - Match-Funding NEW BEL	3,465	3,398	0	3,398	3,332	0	3,332	3,332	0	3,332
Market Development	350	350	0	350	350	0	350	350	0	350
PILOT Grants (LEADER)	50	50	0	50	50	0	50	50	0	50
Brucellosis Eradication - other	6	6	0	6	6	0	6	6	0	6
Milk Testing Payments and Receipts	81	81	0	81	81	0	81	81	0	81
TB Slaughter Payments & Receipts	1,419	1,619	0	1,619	1,819	0	1,819	1,819	0	1,819
Misc Animal support services	2	2	0	2	2	0	2	2	0	2
Welsh Ewe Genotyping	0	0	750	750		1,000	1,000		1,000	1,000
Surveys and Food & Environment Protection Monitoring	558	558	100	658	558	100	658	558	100	658
Committees, enquiries etc	38	38	15	53	38	15	53	38	15	53
Publicity	200	200	500	700	200	500	700	200	500	700
Communications Strategy	0	0	0	0		0	0		0	0
Payments to Assessors	6	6	0	6	6	0	6	6	0	6
ADAS Payments and Receipts	1,859	1,859	0	1,859	1,859	0	1,859	1,859	0	1,859
Pwllperian costs and Receipts	39	39	0	39	39	0	39	39	0	39
Pwllperian Depreciation and Cost of Capital (DEL)	73	73	0	73	73	0	73	73	0	73
Payments: Central Scientific Lab.	283	283	0	283	283	0	283	283	0	283
RECEIPTS: Wildlife investigation scheme	-42	-42	0	-42	-42	0	-42	-42	0	-42
Farm Diversification Grants: Marketing etc	3	3	0	3	3	0	3	3	0	3
Payments - Environment Agency	0	0	800	800		800	800		800	800
Fisheries Schemes - Match- Funding	570	563	0	563	557	0	557	557	0	557
Fisheries harbour grants	11	11	0	11	11	0	11	11	0	11
Regeneration and other Local Services BCAs	11	11	0	11	11	0	11	11	0	11
Cattle Herd Registration	600	600	0	600	600	0	600	600	0	600
Support for small Abattoirs	600	1,500	-900	600	1,500	-900	600	1,500	-900	600
School Milk	1,200	500	900	1,400	500	900	1,400	500	900	1,400
Health and Welfare Checks	150	150	0	150	150	0	150	150	0	150
Leader +	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Sheep Compensation	600	600	0	600	600	0	600	600	0	600
<b>Other Agriculture Services</b>	<b>21,200</b>	<b>20,740</b>	<b>2,165</b>	<b>22,905</b>	<b>21,190</b>	<b>2,415</b>	<b>23,605</b>	<b>21,190</b>	<b>2,415</b>	<b>23,605</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
Plant Health "services"	0	0	252	252	0	232	232	0	232	232
Specialist Advice on Pesticide and Plant Health	0	0	25	25		25	25		25	25
<b>Plant Health Services</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>277</b>	<b>0</b>	<b>257</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>257</b>
<b>DEL TOTAL</b>	<b>74,955</b>	<b>76,301</b>	<b>2,442</b>	<b>78,743</b>	<b>78,603</b>	<b>2,672</b>	<b>81,275</b>	<b>78,603</b>	<b>2,672</b>	<b>81,275</b>
<b>AME TOTAL</b>	<b>152,588</b>	<b>150,955</b>	<b>0</b>	<b>150,955</b>	<b>151,809</b>	<b>0</b>	<b>151,809</b>	<b>151,809</b>	<b>0</b>	<b>151,809</b>
<b>AGRICULTURE &amp; RURAL DEVELOPMENT - TOTAL</b>	<b>227,543</b>	<b>227,256</b>	<b>2,442</b>	<b>229,698</b>	<b>230,412</b>	<b>2,672</b>	<b>233,084</b>	<b>230,412</b>	<b>2,672</b>	<b>233,084</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
<b><u>ECONOMIC DEVELOPMENT</u></b>										
RSA-Projects & Business Improvement Support	44,551	48,933	-4,382	44,551	61,151	-16,600	44,551	61,151	-16,600	44,551
Environment, Innovation, Evaluation etc.	693	593	0	593	593	0	593	593	0	593
SMART Wales	3,352	3,352	648	4,000	3,352	648	4,000	3,352	648	4,000
International Trade	5,066	6,066	434	6,500	7,066	600	7,666	7,066	600	7,666
International Relations	1,104	1,104	246	1,350	1,104	305	1,409	1,104	305	1,409
Innovation Design and Technology	1,759	2,259	1,300	3,559	3,759	1,300	5,059	3,759	1,300	5,059
Carbon Trust Wales	1,500	1,750	0	1,750	1,750	0	1,750	1,750	0	1,750
Enterprise Development and Support (Tier 3)	750	1,750	0	1,750	2,000	0	2,000	2,000	0	2,000
Business Birth Rate Strategy	0	0	1,000	1,000	0	4,000	4,000	0	4,000	4,000
<b>RSA AND OTHER BUSINESS SUPPORT</b>	<b>58,775</b>	<b>65,807</b>	<b>-754</b>	<b>65,053</b>	<b>80,775</b>	<b>-9,747</b>	<b>71,028</b>	<b>80,775</b>	<b>-9,747</b>	<b>71,028</b>
Public Sector Network	0	0	1,750	1,750	0	3,250	3,250	0	3,250	3,250
All Wales Portal	0	0	0	0	0	0	0	0	0	0
All Wales Network of ICT Support Centres	0	0	750	750	0	750	750	0	750	750
Broadband Telecommunications	0	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000
<b>ICT Advice Infrastructure</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Pathway To Prosperity Fund	5,643	5,793	0	5,793	5,693	-3,129	2,564	5,693	-3,129	2,564
Pathway To Prosperity Fund - Match Funding	23,000	18,000	0	18,000	19,000	0	19,000	19,000	0	19,000
Euro Facilitators	500	500	0	500	500	0	500	500	0	500
<b>Pathway To Prosperity Fund</b>	<b>29,143</b>	<b>24,293</b>	<b>0</b>	<b>24,293</b>	<b>25,193</b>	<b>-3,129</b>	<b>22,064</b>	<b>25,193</b>	<b>-3,129</b>	<b>22,064</b>
WDA Running Costs	32,210	32,210	0	32,210	32,210	0	32,210	32,210	0	32,210
WDA: Capital Expenditure	66,742	46,674	0	46,674	50,321	0	50,321	50,321	0	50,321
WDA Capital Receipts	-9,527	-4,833	0	-4,833	-4,175	0	-4,175	-4,175	0	-4,175
WDA Current Expenditure	170,482	151,568	700	152,268	148,294	0	148,294	148,294	0	148,294
WDA Current Expenditure - Finance Wales	3,350	4,250	0	4,250	4,500	0	4,500	4,500	0	4,500
WDA Current Receipts	-114,625	-76,787	0	-76,787	-70,868	0	-70,868	-70,868	0	-70,868
WDA NLF/PDC	599	599	0	599	599	0	599	599	0	599
WDA Depreciation/ Cost of Capital (AME) (2)	42,668	39,787	1,026	40,813	37,242	1,026	38,268	37,242	1,026	38,268
WDA Provisions (AME) (2)	1,100	1,100	0	1,100	1,100	0	1,100	1,100	0	1,100
WDA Structural Funds Partnership	0	0	1,810	1,810	0	1,878	1,878	0	1,878	1,878
<b>Welsh Development Agency</b>	<b>192,999</b>	<b>194,568</b>	<b>3,536</b>	<b>198,104</b>	<b>199,223</b>	<b>2,904</b>	<b>202,127</b>	<b>199,223</b>	<b>2,904</b>	<b>202,127</b>
Transfers to Local Government from Cardiff Bay Development Corporation	18,019	16,019	0	16,019	15,819	0	15,819	15,819	0	15,819
<b>Transfers to Local Government from Cardiff Bay Development Corpora</b>	<b>18,019</b>	<b>16,019</b>	<b>0</b>	<b>16,019</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
WTB Running Costs	4,700	4,457	243	4,700	4,457	243	4,700	4,457	243	4,700
WTB Current Expenditure	13,970	14,619	-243	14,376	16,270	-243	16,027	16,270	-243	16,027
WTB Current Receipts	-3,572	-4,620	560	-4,060	-4,753	392	-4,361	-4,753	392	-4,361
WTB Capital Expenditure	4,988	5,780	-560	5,220	5,612	-392	5,220	5,612	-392	5,220
WTB Depreciation/Cost of Capital (AME) (2)	300	300	0	300	304	0	304	304	0	304
<b>Wales Tourist Board</b>	<b>20,386</b>	<b>20,536</b>	<b>0</b>	<b>20,536</b>	<b>21,890</b>	<b>0</b>	<b>21,890</b>	<b>21,890</b>	<b>0</b>	<b>21,890</b>
Miscellaneous European Support Services	400	400	50	450	400	50	450	400	50	450
Improving Economic and Labour Market Statistics	871	650	364	1,014	650	455	1,105	650	455	1,105
Economic, Research and Evaluation	120	120	0	120	120	0	120	120	0	120
Unallocated	272	296	0	296	0	0	0	0	0	0
<b>Other Economic Development</b>	<b>1,663</b>	<b>1,466</b>	<b>414</b>	<b>1,880</b>	<b>1,170</b>	<b>505</b>	<b>1,675</b>	<b>1,170</b>	<b>505</b>	<b>1,675</b>
European Regional Development Fund	92,621	99,221	0	99,221	110,051	0	110,051	110,051	0	110,051
European Social Fund	33,000	58,000	0	58,000	58,000	0	58,000	58,000	0	58,000
European Structural Funds Programme Support	718	542	0	542	779	0	779	779	0	779
FIFG	800	1,300	0	1,300	1,470	0	1,470	1,470	0	1,470
EAGGF	8,100	11,200	0	11,200	12,400	0	12,400	12,400	0	12,400
<b>WEFO - European Funding</b>	<b>135,239</b>	<b>170,263</b>	<b>0</b>	<b>170,263</b>	<b>182,700</b>	<b>0</b>	<b>182,700</b>	<b>182,700</b>	<b>0</b>	<b>182,700</b>
<b>DEL TOTAL</b>	<b>412,156</b>	<b>451,765</b>	<b>10,670</b>	<b>462,435</b>	<b>488,124</b>	<b>-493</b>	<b>487,631</b>	<b>488,124</b>	<b>-493</b>	<b>487,631</b>
<b>AME TOTAL</b>	<b>44,068</b>	<b>41,187</b>	<b>1,026</b>	<b>42,213</b>	<b>38,646</b>	<b>1,026</b>	<b>39,672</b>	<b>38,646</b>	<b>1,026</b>	<b>39,672</b>
<b>ECONOMIC DEVELOPMENT DEPT - TOTAL</b>	<b>456,224</b>	<b>492,952</b>	<b>11,696</b>	<b>504,648</b>	<b>526,770</b>	<b>533</b>	<b>527,303</b>	<b>526,770</b>	<b>533</b>	<b>527,303</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
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	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
<b>EDUCATION AND LIFELONG LEARNING</b>										
LIF & Running Costs to transfer to Local Authorities	600	600	0	600	600	0	600	600	0	600
Other Learning Support	4,614	4,539	-1,953	2,586	4,539	-1,960	2,579	4,539	-1,960	2,579
<b>Training &amp; Enterprise Support</b>	<b>5,214</b>	<b>5,139</b>	<b>-1,953</b>	<b>3,186</b>	<b>5,139</b>	<b>-1,960</b>	<b>3,179</b>	<b>5,139</b>	<b>-1,960</b>	<b>3,179</b>
Careers Wales	29,300	32,100	0	32,100	34,000	0	34,000	34,000	0	34,000
<b>Careers Wales</b>	<b>29,300</b>	<b>32,100</b>	<b>0</b>	<b>32,100</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
National Council - ELWa: Running Costs	19,304	17,004	7,000	24,004	16,204	7,000	23,204	16,204	7,000	23,204
National Council - ELWa: Current Expenditure	348,577	361,252	0	361,252	372,052	0	372,052	372,052	0	372,052
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 (AME) (2)	1,097	890	0	890	890	0	890	890	0	890
National Council - ELWa: Provisions (2)	20	20	0	20	20	0	20	20	0	20
<b>National Council - ELWa</b>	<b>355,998</b>	<b>366,166</b>	<b>7,000</b>	<b>373,166</b>	<b>376,166</b>	<b>7,000</b>	<b>383,166</b>	<b>376,166</b>	<b>7,000</b>	<b>383,166</b>
HEFCW - ELWa : Running Costs	1,629	1,629	0	1,629	1,629	0	1,629	1,629	0	1,629
HEFCW - ELWa : Current Expenditure	305,514	310,753	0	310,753	317,773	0	317,773	317,773	0	317,773
HEFCW - ELWa : Current Receipts	-14,789	-12,969	0	-12,969	-10,926	0	-10,926	-10,926	0	-10,926
HEFCW - ELWa : Capital Expenditure	20,799	20,799	0	20,799	20,799	0	20,799	20,799	0	20,799
HEFCW - ELWa : Depreciation / Cost of Capital (AME) (2)	376	357	0	357	358	0	358	358	0	358
<b>Higher Education Funding Council for Wales</b>	<b>313,529</b>	<b>320,569</b>	<b>0</b>	<b>320,569</b>	<b>329,633</b>	<b>0</b>	<b>329,633</b>	<b>329,633</b>	<b>0</b>	<b>329,633</b>
Student access funds / Hardship	11,525	12,025	7,975	20,000	12,025	7,975	20,000	12,025	7,975	20,000
Learning Maintenance Allowances	0	6,500	-5,475	1,025	11,500	0	11,500	11,500	0	11,500
<b>Student Access Funds</b>	<b>11,525</b>	<b>18,525</b>	<b>2,500</b>	<b>21,025</b>	<b>23,525</b>	<b>7,975</b>	<b>31,500</b>	<b>23,525</b>	<b>7,975</b>	<b>31,500</b>

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	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
Wales Youth Agency	1,539	1,539	-1,539	0	1,539	-1,539	0	1,539	-1,539	0
Wales Youth Agency - Current	501	501	1,639	2,140	501	1,639	2,140	501	1,639	2,140
Extending Entitlement : RSG	0	0	750	750	0	750	750	0	750	750
LIFE initiatives	9,729	11,729	-565	11,164	13,729	-80	13,649	13,729	-80	13,649
<b>Promotion of Lifelong Learning</b>	<b>11,769</b>	<b>13,769</b>	<b>285</b>	<b>14,054</b>	<b>15,769</b>	<b>770</b>	<b>16,539</b>	<b>15,769</b>	<b>770</b>	<b>16,539</b>
Knowledge Exploitation Fund	10,000	10,000	50	10,050	10,000	0	10,000	10,000	0	10,000
<b>Research Development Fund</b>	<b>10,000</b>	<b>10,000</b>	<b>50</b>	<b>10,050</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
General teaching council	550	0	0	0	0	0	0	0	0	0
Initial Teaching Training Bursaries	8,844	12,120	0	12,120	10,715	1,435	12,150	10,715	1,435	12,150
Teacher Training Agency	420	202	598	800	202	598	800	202	598	800
Performance Management for Teachers	3,707	6,975	-2,725	4,250	6,975	-310	6,665	6,975	-310	6,665
School Governor Support	258	258	94	352	258	74	332	258	74	332
<b>Teaching : Restructuring</b>	<b>13,779</b>	<b>19,555</b>	<b>-2,033</b>	<b>17,522</b>	<b>18,150</b>	<b>1,797</b>	<b>19,947</b>	<b>18,150</b>	<b>1,797</b>	<b>19,947</b>
Voluntary Aided Schools - Capital	7,500	8,500	0	8,500	9,500	0	9,500	9,500	0	9,500
New Deal for Schools - Capital	7,725	36,475	0	36,475	42,725	0	42,725	42,725	0	42,725
Appropriation-in-aid/ Voluntary aided schools	-40	-40	0	-40	-40	0	-40	-40	0	-40
Grant maintained schools - capital	1,000	250	0	250	0	0	0	0	0	0
<b>Schools Capital</b>	<b>16,185</b>	<b>45,185</b>	<b>0</b>	<b>45,185</b>	<b>52,185</b>	<b>0</b>	<b>52,185</b>	<b>52,185</b>	<b>0</b>	<b>52,185</b>
New Deal for Schools Spending Sector V-GEST	14,620	0	0	0	0	0	0	0	0	0
<b>Schools Capital (Welfare to Work)</b>	<b>14,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Capital Funding	54,939	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
<b>Education - General Capital Funding</b>	<b>54,939</b>	<b>54,939</b>		<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>
Infant Class Size Reduction	5,659	0	0	0	0	0	0	0	0	0
Additional school revenue funding	20,000	25,000	2,500	27,500	32,000	4,000	36,000	32,000	4,000	36,000
Grants for the education of travelers' children	400	400	250	650	400	250	650	400	250	650
Grants for education support and training	33,010	36,010	0	36,010	38,010	0	38,010	38,010	0	38,010
<b>GEST</b>	<b>59,069</b>	<b>61,410</b>	<b>2,750</b>	<b>64,160</b>	<b>70,410</b>	<b>4,250</b>	<b>74,660</b>	<b>70,410</b>	<b>4,250</b>	<b>74,660</b>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
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	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
ACCAC - Running Costs	3,146	3,296	2,000	5,296	3,441	1,400	4,841	3,441	1,400	4,841
ACCAC - Current Expenditure	6,764	6,729	0	6,729	6,684	0	6,684	6,684	0	6,684
ACCAC - Current Receipts	-55	-55	0	-55	-55	0	-55	-55	0	-55
ACCAC - Capital Expenditure	70	55	0	55	55	0	55	55	0	55
ACCAC - Depreciation / Cost of Capital (AME) (2)	108	103	10	113	98	10	108	98	10	108
<b>ACCAC</b>	<b>10,033</b>	<b>10,128</b>	<b>2,010</b>	<b>12,138</b>	<b>10,223</b>	<b>1,410</b>	<b>11,633</b>	<b>10,223</b>	<b>1,410</b>	<b>11,633</b>
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
British Educational Communications and Technology Agency }	673	823	-823	0	1,073	-1,073	0	1,073	-1,073	0
Curriculum Support	1,341	1,141	600	1,741	1,641	500	2,141	1,641	500	2,141
Teacher training & professional development }	418	418	0	418	418	0	418	418	0	418
Education IT Strategy	9,010	1,429	2,323	3,752	2,828	2,573	5,401	2,828	2,573	5,401
Payments to Treasury solicitor	9	9	-9	0	9	-9	0	9	-9	0
Techniquest	800	900	50	950	1,000	50	1,050	1,000	50	1,050
DFE Pensions Agency - GMS - SPG	1	1	0	1	1	0	1	1	0	1
Inspection of independent schools	10	10	0	10	11	0	11	11	0	11
Assisted Places Grants	2,500	2,000	0	2,000	1,500	0	1,500	1,500	0	1,500
Appeals Tribunal : SEN	160	210	0	210	210	50	260	210	50	260
CMF - Special Needs Education Project	53	50	297	347	50	300	350	50	300	350
Engineering Bursaries	39	0	0	0	0	0	0	0	0	0
International Educational Initiatives	171	231	100	331	281	100	381	281	100	381
Education Research and Services	923	1,223	0	1,223	1,423	0	1,423	1,423	0	1,423
Publicity	372	372	0	372	372	0	372	372	0	372
Early Years	200	200	6,000	6,200	12,000	4,000	16,000	12,000	4,000	16,000
<b>Other Education</b>	<b>16,930</b>	<b>9,267</b>	<b>8,538</b>	<b>17,805</b>	<b>23,067</b>	<b>6,491</b>	<b>29,558</b>	<b>23,067</b>	<b>6,491</b>	<b>29,558</b>
<b>DEL TOTAL</b>	<b>921,289</b>	<b>965,382</b>	<b>19,137</b>	<b>984,519</b>	<b>1,021,840</b>	<b>27,723</b>	<b>1,049,563</b>	<b>1,021,840</b>	<b>27,723</b>	<b>1,049,563</b>
<b>AME TOTAL</b>	<b>1,601</b>	<b>1,370</b>	<b>10</b>	<b>1,380</b>	<b>1,366</b>	<b>10</b>	<b>1,376</b>	<b>1,366</b>	<b>10</b>	<b>1,376</b>
<b>EDUCATION AND LIFELONG LEARNING - TOTAL</b>	<b>922,890</b>	<b>966,752</b>	<b>19,147</b>	<b>985,899</b>	<b>1,023,206</b>	<b>27,733</b>	<b>1,050,939</b>	<b>1,023,206</b>	<b>27,733</b>	<b>1,050,939</b>

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	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
<b><u>CULTURE, SPORT AND THE WELSH LANGUAGE</u></b>										
NMGW Running Costs	13,758	14,038	758	14,796	14,418	824	15,242	14,418	824	15,242
NMGW Current Expenditure	755	0	600	600	0	600	600	0	600	600
NMGW Current Receipts	-869	-154	-758	-912	-134	-824	-958	-134	-824	-958
NMGW Capital Expenditure	3,850	6,350	0	6,350	7,350	0	7,350	7,350	0	7,350
NMGW Capital Receipts	-2,000	-3,000	0	-3,000	-4,000	0	-4,000	-4,000	0	-4,000
NMGW Depreciation / Cost of Capital (AME) (2)	1,015	1,223	-37	1,186	1,449	23	1,472	1,449	23	1,472
<b>National Museums &amp; Galleries of Wales</b>	<b>16,509</b>	<b>18,457</b>	<b>563</b>	<b>19,020</b>	<b>19,083</b>	<b>623</b>	<b>19,706</b>	<b>19,083</b>	<b>623</b>	<b>19,706</b>
NLW Running Costs	6,202	6,402	383	6,785	6,102	800	6,902	6,102	800	6,902
NLW Current Expenditure	576	611	0	611	1,111	0	1,111	1,111	0	1,111
NLW Current Receipts	-215	-250	0	-250	-250	0	-250	-250	0	-250
NLW Capital Expenditure	2,300	2,350	0	2,350	2,350	0	2,350	2,350	0	2,350
NLW Capital Receipts	-1,659	-1,709	0	-1,709	-1,709	0	-1,709	-1,709	0	-1,709
NLW Depreciation / Cost of Capital (AME) (2)	3,679	3,798	57	3,855	3,867	260	4,127	3,867	260	4,127
<b>National Library for Wales</b>	<b>10,883</b>	<b>11,202</b>	<b>440</b>	<b>11,642</b>	<b>11,471</b>	<b>1,060</b>	<b>12,531</b>	<b>11,471</b>	<b>1,060</b>	<b>12,531</b>
ACW Running Costs	1,788	1,788	50	1,838	1,788	50	1,838	1,788	50	1,838
ACW Current Expenditure	14,984	16,160	2,684	18,844	18,160	2,684	20,844	18,160	2,684	20,844
ACW Current Receipts	-232	-232	0	-232	-232	0	-232	-232	0	-232
ACW Capital Expenditure	63	55	0	55	55	0	55	55	0	55
ACW - Depreciation / Cost of Capital (AME) (2)	279	278	0	278	287	0	287	287	0	287
<b>Arts Council of Wales</b>	<b>16,882</b>	<b>18,049</b>	<b>2,734</b>	<b>20,783</b>	<b>20,058</b>	<b>2,734</b>	<b>22,792</b>	<b>20,058</b>	<b>2,734</b>	<b>22,792</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2002-2003 TO 2004-2005  
DRAFT BUDGET PROPOSALS**

	2001-02 Original Plan	2002-2003 Original Baseline	2002-2003 Proposed Changes	2002-2003 New Plans	2003-2004 Original Baseline	2003-2004 Proposed Changed	2003-2004 Indicative Plans	2004-2005 Original Baseline	2004-2005 Proposed Changes	2004-2005 Indicative Plans (1)
SCW: Running Costs	1,004	1,013	0	1,013	1,013	0	1,013	1,013	0	1,013
SCW: Current Expenditure	8,948	8,723	0	8,723	8,790	0	8,790	8,790	0	8,790
SCW: Current Receipts	-2,729	-2,737	0	-2,737	-2,804	0	-2,804	-2,804	0	-2,804
SCW: Capital Expenditure	508	817	0	817	917	0	917	917	0	917
SCW: Capital Receipts	-70	-55	0	-55	-55	0	-55	-55	0	-55
SCW: Depreciation / Cost of Capital (AME) (2)	1,650	1,607	0	1,607	1,607	0	1,607	1,607	0	1,607
<b>Sports Council for Wales</b>	<b>9,311</b>	<b>9,368</b>	<b>0</b>	<b>9,368</b>	<b>9,468</b>	<b>0</b>	<b>9,468</b>	<b>9,468</b>	<b>0</b>	<b>9,468</b>
WLB: Running Costs	1,364	1,400	70	1,470	1,442	70	1,512	1,442	70	1,512
WLB: Current Expenditure	5,705	5,829	100	5,929	5,957	100	6,057	5,957	100	6,057
WLB: Current Receipts	-113	-113	0	-113	-113	0	-113	-113	0	-113
WLB: Capital Expenditure	20	20	30	50	20	30	50	20	30	50
WLB: Depreciation / Cost of Capital (AME) (2)	50	41	3	44	35	2	37	35	2	37
<b>Welsh Language</b>	<b>7,026</b>	<b>7,177</b>	<b>203</b>	<b>7,380</b>	<b>7,341</b>	<b>202</b>	<b>7,543</b>	<b>7,341</b>	<b>202</b>	<b>7,543</b>
Library and Information Services Council	30	30	0	30	30	0	30	30	0	30
European Libraries Co-operation	2	2	0	2	2	0	2	2	0	2
Welsh Chess Union	5	5	0	5	5	0	5	5	0	5
Council of Museums in Wales	622	647	50	697	672	50	722	672	50	722
Art for Architecture	10	10	0	10	10	0	10	10	0	10
Place Names Advisory Council	2	2	0	2	2	0	2	2	0	2
Assistance to the Welsh language - Welsh Books Council	625	645	214	859	665	216	881	665	216	881
Arts and Culture Support	0	0	315	315	0	630	630	0	630	630
<b>Other Arts and Libraries</b>	<b>1,296</b>	<b>1,341</b>	<b>579</b>	<b>1,920</b>	<b>1,386</b>	<b>896</b>	<b>2,282</b>	<b>1,386</b>	<b>896</b>	<b>2,282</b>
RCAHM - Running Costs and Current Expenditure	1,336	1,336	0	1,336	1,336	0	1,336	1,336	0	1,336
RCAHM - Depreciation and Cost of Capital on Civil Estate	75	75	0	75	75	0	75	75	0	75
RCAHM - Depreciation and Cost of Capital (AME) (2)	7	7	76	83	7	73	80	7	73	80
<b>RCAHM</b>	<b>1,418</b>	<b>1,418</b>	<b>76</b>	<b>1,494</b>	<b>1,418</b>	<b>73</b>	<b>1,491</b>	<b>1,418</b>	<b>73</b>	<b>1,491</b>
<b>DEL TOTAL</b>	<b>56,645</b>	<b>60,058</b>	<b>4,496</b>	<b>64,554</b>	<b>62,973</b>	<b>5,230</b>	<b>68,203</b>	<b>62,973</b>	<b>5,230</b>	<b>68,203</b>
<b>AME TOTAL</b>	<b>6,680</b>	<b>6,954</b>	<b>99</b>	<b>7,053</b>	<b>7,252</b>	<b>358</b>	<b>7,610</b>	<b>7,252</b>	<b>358</b>	<b>7,610</b>
<b>CULTURE, SPORT AND THE WELSH LANGUAGE - TOTAL</b>	<b>63,325</b>	<b>67,012</b>	<b>4,595</b>	<b>71,607</b>	<b>70,225</b>	<b>5,588</b>	<b>75,813</b>	<b>70,225</b>	<b>5,588</b>	<b>75,813</b>

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<b>ESTYN</b>										
Programme	4,243	4,518	0	4,518	4,706	0	4,706	4,706	0	4,706
Capital Expenditure	27	27	0	27	27	0	27	27	0	27
Cost of Capital and Depreciation (AME) (2)	213	223	-88	135	210	-132	78	210	-132	78
<b>Programme</b>	<b>4,483</b>	<b>4,768</b>	<b>-88</b>	<b>4,680</b>	<b>4,943</b>	<b>-132</b>	<b>4,811</b>	<b>4,943</b>	<b>-132</b>	<b>4,811</b>
Salaries &NI	4,196	4,595	0	4,595	4,824	0	4,824	4,824	0	4,824
General Administration	1,585	1,665	0	1,665	1,744	0	1,744	1,744	0	1,744
<b>Running Costs</b>	<b>5,781</b>	<b>6,260</b>	<b>0</b>	<b>6,260</b>	<b>6,568</b>	<b>0</b>	<b>6,568</b>	<b>6,568</b>	<b>0</b>	<b>6,568</b>
<b>DEL TOTAL</b>	<b>10,051</b>	<b>10,805</b>	<b>0</b>	<b>10,805</b>	<b>11,301</b>	<b>0</b>	<b>11,301</b>	<b>11,301</b>	<b>0</b>	<b>11,301</b>
<b>AME TOTAL</b>	<b>213</b>	<b>223</b>	<b>-88</b>	<b>135</b>	<b>210</b>	<b>-132</b>	<b>78</b>	<b>210</b>	<b>-132</b>	<b>78</b>
<b>ESTYN</b>	<b>10,264</b>	<b>11,028</b>	<b>-88</b>	<b>10,940</b>	<b>11,511</b>	<b>-132</b>	<b>11,379</b>	<b>11,511</b>	<b>-132</b>	<b>11,379</b>
Auditor General	2,166	2,166	230	2,396	2,166	230	2,396	2,166	230	2,396
Auditor General AME (2)	0	0	5	5	0	5	5	0	5	5
<b>DEL TOTAL</b>	<b>2,166</b>	<b>2,166</b>	<b>230</b>	<b>2,396</b>	<b>2,166</b>	<b>230</b>	<b>2,396</b>	<b>2,166</b>	<b>230</b>	<b>2,396</b>
<b>AME TOTAL</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>AUDITOR GENERAL FOR WALES</b>	<b>2,166</b>	<b>2,166</b>	<b>235</b>	<b>2,401</b>	<b>2,166</b>	<b>235</b>	<b>2,401</b>	<b>2,166</b>	<b>235</b>	<b>2,401</b>
Welsh Administration Ombudsman	600	600	0	600	600	0	600	600	0	600
<b>WELSH ADMINISTRATION OMBUDSMAN</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>
Forestry DEL (6)	3,000	3,630	3,770	7,400	4,250	3,865	8,115	4,250	3,865	8,115
Forestry (AME) (2)	0	0	14,500	14,500	0	14,500	14,500	0	14,500	14,500
<b>DEL TOTAL</b>	<b>3,000</b>	<b>3,630</b>	<b>3,770</b>	<b>7,400</b>	<b>4,250</b>	<b>3,865</b>	<b>8,115</b>	<b>4,250</b>	<b>3,865</b>	<b>8,115</b>
<b>AME TOTAL</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>
<b>FORESTRY</b>	<b>3,000</b>	<b>3,630</b>	<b>18,270</b>	<b>21,900</b>	<b>4,250</b>	<b>18,365</b>	<b>22,615</b>	<b>4,250</b>	<b>18,365</b>	<b>22,615</b>

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DRAFT BUDGET PROPOSALS**

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<b><u>OFFICE OF THE PRESIDING OFFICER</u></b>										
Office of the Presiding Officer - Staff Costs	6,919	7,092	410	7,502	7,269	814	8,083	7,269	814	8,083
Members Pay and Allowances	7,445	7,631	1,231	8,862	7,822	2,105	9,927	7,822	2,105	9,927
<b>Members and Officials Pay and Allowances</b>	<b>14,364</b>	<b>14,723</b>	<b>1,641</b>	<b>16,364</b>	<b>15,091</b>	<b>2,919</b>	<b>18,010</b>	<b>15,091</b>	<b>2,919</b>	<b>18,010</b>
General Administrative Expenditure - Current	7,455	7,641	441	8,082	7,832	453	8,285	7,832	453	8,285
Assembly Costs - Capital	450	461	-441	20	473	-453	20	473	-453	20
Cost of Capital and Depreciation Costs (AME) (2)	36	66	0	66	66	0	66	66	0	66
<b>Assembly Accomodation and IT</b>	<b>7,941</b>	<b>8,168</b>	<b>0</b>	<b>8,168</b>	<b>8,371</b>	<b>0</b>	<b>8,371</b>	<b>8,371</b>	<b>0</b>	<b>8,371</b>
<b>DEL TOTAL</b>	<b>22,269</b>	<b>22,825</b>	<b>1,641</b>	<b>24,466</b>	<b>23,396</b>	<b>2,919</b>	<b>26,315</b>	<b>23,396</b>	<b>2,919</b>	<b>26,315</b>
<b>AME TOTAL</b>	<b>36</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>66</b>
<b>OFFICE OF THE PRESIDING OFFICER</b>	<b>22,305</b>	<b>22,891</b>	<b>1,641</b>	<b>24,532</b>	<b>23,462</b>	<b>2,919</b>	<b>26,381</b>	<b>23,462</b>	<b>2,919</b>	<b>26,381</b>

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<b>CENTRAL ADMINISTRATION</b>										
Staff Costs	73,867	74,553	7,120	81,673	75,300	12,536	87,836	75,300	12,536	87,836
Welsh European Funding Office	3,256	3,305	0	3,305	3,355	0	3,355	3,355	0	3,355
Cadw	4,680	4,680	0	4,680	4,680	0	4,680	4,680	0	4,680
<b>Staff Costs and Salaries</b>	<b>81,803</b>	<b>82,538</b>	<b>7,120</b>	<b>89,658</b>	<b>83,335</b>	<b>12,536</b>	<b>95,871</b>	<b>83,335</b>	<b>12,536</b>	<b>95,871</b>
General Administrative Expenditure	12,993	11,248	0	11,248	11,247	0	11,247	11,247	0	11,247
Capital Charges (DEL)	3,100	3,831	0	3,831	4,700	0	4,700	4,700	0	4,700
Central Admin Accommodation - Capital	0	0	0	0	0	0	0	0	0	0
Capital	5,411	2,872	0	2,872	1,229	0	1,229	1,229	0	1,229
Capital Charges (AME) (2)	60	60	0	60	60	0	60	60	0	60
IT Costs - Current Expenditure	18,902	18,296	0	18,296	18,296	0	18,296	18,296	0	18,296
IT Costs - Capital Expenditure	180	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Depreciation and Cost of Capital (AME) (2)	153	220	0	220	321	0	321	321	0	321
<b>Capital and Current Costs</b>	<b>40,799</b>	<b>37,527</b>	<b>0</b>	<b>37,527</b>	<b>36,853</b>	<b>0</b>	<b>36,853</b>	<b>36,853</b>	<b>0</b>	<b>36,853</b>
Invest to Save	6,390	1,281	0	1,281	0	0	0	0	0	0
<b>Invest to Save</b>	<b>6,390</b>	<b>1,281</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other current expenditure	-723	677	0	677	2,805	0	2,805	2,805	0	2,805
<b>Other Central Administration Costs</b>	<b>-723</b>	<b>677</b>	<b>0</b>	<b>677</b>	<b>2,805</b>	<b>0</b>	<b>2,805</b>	<b>2,805</b>	<b>0</b>	<b>2,805</b>
Election Costs	110	110	0	110	5,110	1,000	6,110	5,110	1,000	6,110
<b>Election and other Costs</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>5,110</b>	<b>1,000</b>	<b>6,110</b>	<b>5,110</b>	<b>1,000</b>	<b>6,110</b>
<b>DEL TOTAL</b>	<b>128,166</b>	<b>121,853</b>	<b>7,120</b>	<b>128,973</b>	<b>127,722</b>	<b>13,536</b>	<b>141,258</b>	<b>127,722</b>	<b>13,536</b>	<b>141,258</b>
<b>AME TOTAL</b>	<b>213</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>381</b>	<b>0</b>	<b>381</b>	<b>381</b>	<b>0</b>	<b>381</b>
<b>CENTRAL ADMINISTRATION</b>	<b>128,379</b>	<b>122,133</b>	<b>7,120</b>	<b>129,253</b>	<b>128,103</b>	<b>13,536</b>	<b>141,639</b>	<b>128,103</b>	<b>13,536</b>	<b>141,639</b>
<b>Other Assembly Services</b>										
Public Appointments Unit	0	0	170	170	0	170	170	0	170	170
Quinquennial Review Costs	0	0	60	60	0	130	130	0	130	130
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	0	0	250	250	0	250	250	0	250	250
<b>Other Assembly Services</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>550</b>
<b>OTHER ASSEMBLY SERVICES</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>550</b>

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<b>Reserves</b>										
Capital Charges / Depreciation (AME) (2)	176,965	171,497	-28,796	142,701	194,288	-34,332	159,956	194,288	-34,332	159,956
Reserve	60,091	129,271	-103,769	25,502	183,049	-134,567	48,482	183,049	-134,567	48,482
<b>TOTAL ASSEMBLY EXPENDITURE (5)</b>	<b>9,705,827</b>	<b>10,440,242</b>	<b>7,375</b>	<b>10,447,617</b>	<b>11,124,606</b>	<b>10,325</b>	<b>11,134,931</b>	<b>11,124,606</b>	<b>10,325</b>	<b>11,134,931</b>
<b>OFFICE FOR THE SECRETARY OF STATE FOR WALES (7)</b>	<b>3,231</b>	<b>3,231</b>		<b>3,231</b>	<b>3,231</b>		<b>3,231</b>	<b>3,231</b>		<b>3,231</b>
<b>TOTAL WELSH BUDGET</b>	<b>9,709,058</b>	<b>10,443,473</b>	<b>7,375</b>	<b>10,450,848</b>	<b>11,127,837</b>	<b>10,325</b>	<b>11,138,162</b>	<b>11,127,837</b>	<b>10,325</b>	<b>11,138,162</b>

1) The plans for 2004-2005 are a roll forward of those agreed for 2003-2004 because the Assembly's total budget for 2004-2005 will not be known until the outcome of the 2002 Spending Review is announced next July.

2) Provision to cover the cost of most items of depreciation and cost of capital charge are currently classified as Annually Managed Expenditure and ring fenced by the Treasury for these purposes. The provision for the bulk of these items will be transferred to the Assembly's Departmental Expenditure Limit from 2003-04 onwards. The provision for these items will be refined before the 2002 Treasury Spending Review and the Assembly's Departmental Expenditure Limit adjusted accordingly.

3) The Revenue Support Grant BEL is the sum of revenue support grant and redistributed non-domestic rates. The breakdown between these items will not be known until early November. These figures are net of specific grants, police grant and transfers from other programmes.

4) These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit, fund demand-led items and are therefore not at the Assembly's discretion.

5) The increase in the Assembly's budget results from an allocation of resources classified as annually managed expenditure, linked to funding for local authority Policy Agreements.

6) Excludes transfers which will be included at Final Budget stage.

7) In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales.