

**DEPARTMENT FOR THE ECONOMY AND TRANSPORT - EL(3) 24-10 (p1) Annex**  
**BASELINE BUDGET REALLOCATION TO NEW SECTORS & BUSINESS GROUP / INFRASTRUCTURE**

2010/11 Existing Budgets	Baseline Allocation	Revised Baseline Allocations 2010/11										
		Legacy SIF	Sectors	Start Up & Business Information	Encouraging Innovation	Regional Funding	Finance Wales	Major Events	Marketing	Infrastructure		
		£k	£k	£k	£k	£k	£k	£k	£k	ICT	Property	
ACTION / BEL Description	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	
<b>Revenue - Economic Development</b>												
Deliver Customer Support to Businesses	1,042			1,042								
Develop Economic Policies and Strategies	1,614		1,614									
Deliver Domestic and International Marketing campaigns and support Major Event	9,528							6,438	3,090			
Create Sustainable Businesses for the future	10,448			10,448								
Deliver Business Growth Services	8,101		2,717	3,325						2,059		
Deliver Business Growth Services - non cash	1,309									1,309		
Provide Financial Support to Businesses - (SIF)	14,017	8,915						5,102				
Deliver a supply of Land & Buildings of Sustainable Standards	11,102										11,102	
Provide International Trade support & secure global Inward Investment	4,550		4,550									
Provide Innovation Services & support New Technologies	3,236		3,236									
Provide Network Innovation Centres & R&D facilities across Wales	2,462				2,462							
Facilitate knowledge exchange between Businesses & with Academia	8,352		7,952		400							
Promote Wales as a place of Innovation and Technology	300				300							
Drive Industry growth through Innovation & Collaboration	4,346		4,346									
<b>Total Revenue - Economic Development</b>	<b>80,407</b>	<b>8,915</b>	<b>24,415</b>	<b>14,815</b>	<b>3,162</b>	<b>0</b>	<b>5,102</b>	<b>6,438</b>	<b>3,090</b>	<b>3,368</b>	<b>11,102</b>	
<b>Revenue - Corporate Activities</b>												
Public Sector Broadband Aggregation	6,115									6,115		
<b>Total Revenue - Cash</b>	<b>86,522</b>	<b>8,915</b>	<b>24,415</b>	<b>14,815</b>	<b>3,162</b>	<b>0</b>	<b>5,102</b>	<b>6,438</b>	<b>3,090</b>	<b>8,174</b>	<b>11,102</b>	
<b>- Non Cash</b>										<b>1,309</b>		
<b>Capital - Economic Developmet</b>												
Deliver Domestic and International Marketing campaigns and support Major Event	400							400				
Deliver Business Growth Services	3,191									3,191		
Provide Financial Support to Businesses	71,208	67,708	2,000					1,500				
Deliver a supply of Land & Buildings of Sustainable Standards	16,416										16,416	
Provide Innovation Services & support New Technologies	213				213							
Provide Network Innovation Centres & R&D facilities across Wales	1,244				1,244							
Facilitate knowledge exchange between Businesses & with Academia	1,337		1,337									
<b>Total Capital - Economic Developmet</b>	<b>94,009</b>	<b>67,708</b>	<b>3,337</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>1,500</b>	<b>400</b>	<b>0</b>	<b>3,191</b>	<b>16,416</b>	