

**DRAFT BUDGET MAIN EXPENDITURE GROUP SUMMARY**

Components of the Welsh Budget									
									£'000
MAIN EXPENDITURE GROUP	2007-08			2008-09			2009-10		
Departmental Expenditure Limits	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Health and Social Services	5,171,794	316,111	5,487,905	5,171,794	316,111	5,487,905	5,171,794	316,111	5,487,905
Local Government	3,956,529	21,500	3,978,029	3,956,529	21,500	3,978,029	3,956,529	21,500	3,978,029
Social Justice and Regeneration	243,494	397,571	641,065	243,494	397,571	641,065	243,494	397,571	641,065
Environment, Planning and Countryside	268,981	74,648	343,629	266,909	74,640	341,549	268,451	74,640	343,091
Enterprise, Innovation and Networks	702,055	466,568	1,168,623	702,055	466,568	1,168,623	702,055	466,568	1,168,623
Education, Lifelong Learning and Skills	1,503,383	202,596	1,705,979	1,495,509	202,596	1,698,105	1,495,509	202,596	1,698,105
Culture, Welsh Language and Sport	120,370	14,251	134,621	120,370	14,251	134,621	120,370	14,251	134,621
Central Administration	298,474	29,333	327,807	284,832	29,333	314,165	284,832	29,333	314,165
Other Assembly Services	20,131	684	20,815	20,131	684	20,815	20,131	684	20,815
Inspectorates	15,625	0	15,625	15,625	0	15,625	15,625	0	15,625
<b>Total MEG Allocations</b>	<b>12,300,836</b>	<b>1,523,262</b>	<b>13,824,098</b>	<b>12,277,248</b>	<b>1,523,254</b>	<b>13,800,502</b>	<b>12,278,790</b>	<b>1,523,254</b>	<b>13,802,044</b>
Central Cash Reserves	57,109	96,675	153,784	80,259	96,733	176,992	78,267	96,733	175,000
Central Capital Charge Reserves	15,052	0	15,052	15,052	0	15,052	15,052	0	15,052

£'000

MAIN EXPENDITURE GROUP	2007-08			2008-09			2009-10		
Annually Managed Expenditure (2)	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Local Government	28,650	0	28,650	28,650	0	28,650	28,650	0	28,650
Social Justice and Regeneration	-90,000	0	-90,000	-90,000	0	-90,000	-90,000	0	-90,000
Enterprise, Innovation and Networks	333,000	0	333,000	333,000	0	333,000	333,000	0	333,000
Education, Lifelong Learning and Skills	29,950	0	29,950	29,950	0	29,950	29,950	0	29,950
Culture, Welsh Language and Sport	20,819	0	20,819	20,819	0	20,819	20,819	0	20,819
<b>Total Assembly AME</b>	<b>322,419</b>	<b>0</b>	<b>322,419</b>	<b>322,419</b>	<b>0</b>	<b>322,419</b>	<b>322,419</b>	<b>0</b>	<b>322,419</b>

<b>Assembly Total Managed Expenditure</b>	<b>12,623,255</b>	<b>1,523,262</b>	<b>14,146,517</b>	<b>12,599,667</b>	<b>1,523,254</b>	<b>14,122,921</b>	<b>12,601,209</b>	<b>1,523,254</b>	<b>14,124,463</b>
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(2). These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.



**EDUCATION, LIFELONG LEARNING AND SKILLS MAIN EXPENDITURE GROUP (MEG)**

**REVENUE BUDGET - Departmental Expenditure Limit** £'000

Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Children's Commissioner	1,636	1,837		1,837	1,837		1,837	1,837		1,837
Cymorth (Including Childcare)	56,733	59,562		59,562	59,562		59,562	59,562		59,562
Early Years Revenue	20,001	22,601	2,500	25,101	22,601	2,500	25,101	22,601	2,500	25,101
Children's and Families Organisation Grant	3,252	3,317		3,317	3,317		3,317	3,317		3,317
Information Sharing	200	200		200	200		200	200		200
Flying Start	15,000	31000		31,000	31000		31,000	31,000		31,000
<b>Early Years and Support for Children</b>	<b>96,822</b>	<b>118,517</b>	<b>2,500</b>	<b>121,017</b>	<b>118,517</b>	<b>2,500</b>	<b>121,017</b>	<b>118,517</b>	<b>2,500</b>	<b>121,017</b>
School Governor Activities	532	962		962	962		962	962		962
School transport	0	1000		1,000	1000		1,000	1000		1,000
Additional School Revenue Funding	3,750	4,090	-3,000	1,090	4,090	-3,000	1,090	4,090	-3,000	1,090
Out of Hours Learning	250	250		250	250		250	250		250
Community Focused Schools	2,000	2,000		2,000	2,000		2,000	2,000		2,000
Innovation in Small and Rural Schools	3,500	3,500		3,500	3,500		3,500	3,500		3,500
<b>School Infrastructure</b>	<b>10,032</b>	<b>11,802</b>	<b>-3,000</b>	<b>8,802</b>	<b>11,802</b>	<b>-3,000</b>	<b>8,802</b>	<b>11,802</b>	<b>-3,000</b>	<b>8,802</b>
Better School Fund	22,164	22,164		22,164	22,164		22,164	22,164		22,164
Curriculum and Qualifications Current Expenditure	12,469	12,469		12,469	12,469		12,469	12,469		12,469
Curriculum and Qualifications - Current Receipts	-75	-75		-75	-75		-75	-75		-75
Curriculum and Qualifications Depreciation/Cost of Capital	145	145		145	145		145	145		145
RAISE	13,000	13,000	3,000	16,000	13,000	3,000	16,000	13,000	3,000	16,000
Other School Inspections	33	33		33	33		33	33		33
Schools Performance Improvement	237	237		237	237		237	237		237
Support for Improving Standards	7,325	11,325		11,325	11,325		11,325	11,325		11,325
Education IT Strategy	2,303	2,459		2,459	2,459		2,459	2,459		2,459
Techniquest	1,352	1,352		1,352	1,352		1,352	1,352		1,352
Independent Schools	60	60		60	60		60	60		60
Estyn Programme Expenditure	4,983	5,446		5,446	5,446		5,446	5,446		5,446
Estyn Cost of Capital and Depreciation	384	384		384	384		384	384		384
Estyn Salaries and NI Costs	7,006	7,138		7,138	7,138		7,138	7,138		7,138
Estyn General Administration	2,180	2,180		2,180	2,180		2,180	2,180		2,180
<b>Improved Standards</b>	<b>73,566</b>	<b>78,317</b>	<b>3,000</b>	<b>81,317</b>	<b>78,317</b>	<b>3,000</b>	<b>81,317</b>	<b>78,317</b>	<b>3,000</b>	<b>81,317</b>

Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 Plans New	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Grants for the Education of Travellers' Children	900	900		900	900		900	900		900
Additional Learning Needs	5,006	7,406	5,000	12,406	7,406	5,000	12,406	7,406	5,000	12,406
Asylum Seekers	0	3100		3,100	3,100		3,100	3,100		3,100
Ethnic Minority Achievement Grant	4500	5000		5,000	5000		5,000	5000		5,000
Tackling Disaffection	758	758		758	758		758	758		758
Food in Schools	7100	11600		11,600	11,600		11,600	11,600		11,600
Nutritional Standards in Schools	0	1400		1,400	1,400		1,400	1,400		1,400
Post 16 Inclusion and Support for Learning	20,532	20,532		20,532	20,532		20,532	20,532		20,532
<b>Inclusion / Pupil Support</b>	<b>38,796</b>	<b>50,696</b>	<b>5,000</b>	<b>55,696</b>	<b>50,696</b>	<b>5,000</b>	<b>55,696</b>	<b>50,696</b>	<b>5,000</b>	<b>55,696</b>
General Teaching Council	8,289	8,289		8,289	8,289		8,289	8,289		8,289
Teacher Recruitment and Training for Qualified Teacher Status	13,030	13,030		13,030	13,030		13,030	13,030		13,030
Teacher Development and Support	4,510	4,510		4,510	4,510		4,510	4,510		4,510
Practitioner Development Strategic Investment	1,000	1,000		1,000	1,000		1,000	1,000		1,000
<b>Practitioner Development</b>	<b>26,829</b>	<b>27,369</b>	<b>0</b>	<b>27,369</b>	<b>27,369</b>	<b>0</b>	<b>27,369</b>	<b>27,369</b>	<b>0</b>	<b>27,369</b>
HEFCW - Running Costs	2,999	3,101		3,101	3,101		3,101	3,101		3,101
HEFCW - Current Expenditure	375,145	383,975		383,975	376,101		376,101	376,101		376,101
Supplementary Income Stream	22589	10922		10,922	0		0	0		0
HEFCW - Receipts	-7,798	-7,798		-7,798	-7,798		-7,798	-7,798		-7,798
HEFCW - Depreciation and Cost of Capital	284	284		284	284		284	284		284
HEFCW: Reaching Higher	14,000	18,700		18,700	18,700		18,700	18,700		18,700
Education Research and Services	1,868	1,868		1,868	1,868		1,868	1,868		1,868
<b>Higher Level Learning</b>	<b>409,087</b>	<b>411,052</b>	<b>0</b>	<b>411,052</b>	<b>392,256</b>	<b>0</b>	<b>392,256</b>	<b>392,256</b>	<b>0</b>	<b>392,256</b>
Student Support Funds	5,048	4,894		4,894	4,894		4,894	4,894		4,894
Part Time Student Support	4,100	10,600		10,600	10,600		10,600	10,600		10,600
SLC Targeted Grants	7400	11300		11,300	11300		11,300	11300		11,300
Fee Remission Grant (Continuing Students)	16800	11000		11,000	11000		11,000	11000		11,000
Assembly Learning Grant	21700	42100		42,100	42100		42,100	42100		42,100
Assembly Fee Grant	0	22300		22,300	34500		34,500	34500		34,500
SLC/HMRC Administration Costs	2535	3568		3,568	3568		3,568	3568		3,568
Maintenance Loans Resource Budgeting Provision	23390	36830		36,830	36352		36,352	36352		36,352
Fee Loans Resource Budgeting Provision	9479	22800		22,800	22000		22,000	22000		22,000
Targeted Awards	27954	25525		25,525	25525		25,525	25525		25,525
Support for Learning (Coleg Harlech Bursaries)	508	508		508	508		508	508		508

Learner and Student Finance	118,914	191,425	0	191,425	202,347	0	202,347	202,347	0	202,347
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Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Other Learning Support	17,532	19,032		19,032	19,032		19,032	19,032		19,032
Workforce Development Stream	13,911	15,061		15,061	15,061		15,061	15,061		15,061
Support for Learning	1,533	1,533		1,533	1,533		1,533	1,533		1,533
Careers Wales	38,972	39,891		39,891	39,891		39,891	39,891		39,891
Support for Learning - Depreciation and Cost of Capital	1,553	1,553		1,553	1,553		1,553	1,553		1,553
Support for Extending Entitlement	4,017	4,017		4,017	4,017		4,017	4,017		4,017
14-19 Learning in Wales	4,500	16,500		16,500	16,500		16,500	16,500		16,500
Learner Provision	478,178	496,151	7,000	503,151	496,151	7,000	503,151	496,151	7,000	503,151
Strategic Investment	27,897	29,005		29,005	29,005		29,005	29,005		29,005
Post 16 Receipts	-23,554	-23,554		-23,554	-23,554		-23,554	-23,554		-23,554
International Education Initiatives	516	516		516	516		516	516		516
<b>Lifelong Learning and Skills for Young People and Adults</b>	<b>565,055</b>	<b>599,705</b>	<b>7,000</b>	<b>606,705</b>	<b>599,705</b>	<b>7,000</b>	<b>606,705</b>	<b>599,705</b>	<b>7,000</b>	<b>606,705</b>
<b>Total Revenue - Education, Lifelong Learning and Skills</b>	<b>1,339,101</b>	<b>1,488,883</b>	<b>14,500</b>	<b>1,503,383</b>	<b>1,481,009</b>	<b>14,500</b>	<b>1,495,509</b>	<b>1,481,009</b>	<b>14,500</b>	<b>1,495,509</b>

Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>										
Early Years	8,406	5,206		5,206	5,206		5,206	5,206		5,206
<b>Early Years and Support for Children</b>	<b>8,406</b>	<b>5,206</b>	<b>0</b>	<b>5,206</b>	<b>5,206</b>	<b>0</b>	<b>5,206</b>	<b>5,206</b>	<b>0</b>	<b>5,206</b>
Voluntary Aided Schools - Capital	9,500	9,500		9,500	9,500		9,500	9,500		9,500
School Building Improvement Capital Grant	74,685	74,685	7,000	81,685	74,685	7,000	81,685	74,685	7,000	81,685
General Capital Funding	54,939	54,939		54,939	54,939		54,939	54,939		54,939
							0			
<b>School Infrastructure</b>	<b>139,124</b>	<b>139,124</b>	<b>7,000</b>	<b>146,124</b>	<b>139,124</b>	<b>7,000</b>	<b>146,124</b>	<b>139,124</b>	<b>7,000</b>	<b>146,124</b>
Curriculum and Qualifications - Capital Investment (ACCAC)	830	80		80	80		80	80		80
Estyn - Capital Expenditure	445	445		445	445		445	445		445
<b>Improved Standards</b>	<b>1,275</b>	<b>525</b>	<b>0</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>525</b>
Tackling Disaffection - Capital	2,000	2,000		2,000	2,000		2,000	2,000		2,000
<b>Inclusion/Pupil Support</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
HEFCW - Capital Investment	18,396	18,396		18,396	18,396		18,396	18,396		18,396
HEFCW - Reaching Higher Investment	3,000	3,000		3,000	3,000		3,000	3,000		3,000
<b>Higher Level Learning</b>	<b>21,396</b>	<b>21,396</b>	<b>0</b>	<b>21,396</b>	<b>21,396</b>	<b>0</b>	<b>21,396</b>	<b>21,396</b>	<b>0</b>	<b>21,396</b>
Strategic Investment - Capital	24,945	26,345	1000	27,345	26,345	1000	27,345	26,345	1000	27,345
<b>Lifelong Learning and Skills for Young Adults</b>	<b>24,945</b>	<b>26,345</b>	<b>1,000</b>	<b>27,345</b>	<b>26,345</b>	<b>1,000</b>	<b>27,345</b>	<b>26,345</b>	<b>1,000</b>	<b>27,345</b>
<b>Total Capital - Education, Lifelong Learning and Skills</b>	<b>197,146</b>	<b>194,596</b>	<b>8,000</b>	<b>202,596</b>	<b>194,596</b>	<b>8,000</b>	<b>202,596</b>	<b>194,596</b>	<b>8,000</b>	<b>202,596</b>

Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Revenue Budget - Annually Managed Expenditure										
Education Maintenance Allowances	27,750	29,950		29,950	29,950		29,950	29,950		29,950
Cash Payments/Repayments of Student Loans (AME)										
Learner and Student Finance	27,750	29,950	0	29,950	29,950	0	29,950	29,950	0	29,950
<b>Total Revenue - Annually Managed Expenditure</b>	<b>27,750</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>

Education, Lifelong Learning and Skills - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Revenue DEL	1,339,101	1,488,883	14,500	1,503,383	1,481,009	14,500	1,495,509	1,481,009	14,500	1,495,509
Capital DEL	197,146	194,596	8,000	202,596	194,596	8,000	202,596	194,596	8,000	202,596
<b>Total DEL</b>	<b>1,536,247</b>	<b>1,683,479</b>	<b>22,500</b>	<b>1,705,979</b>	<b>1,675,605</b>	<b>22,500</b>	<b>1,698,105</b>	<b>1,675,605</b>	<b>22,500</b>	<b>1,698,105</b>
Annually Managed Expenditure	27,750	29,950	0	29,950	29,950	0	29,950	29,950	0	29,950
<b>Total Education and Lifelong Learning</b>	<b>1,563,997</b>	<b>1,713,429</b>	<b>22,500</b>	<b>1,735,929</b>	<b>1,705,555</b>	<b>22,500</b>	<b>1,728,055</b>	<b>1,705,555</b>	<b>22,500</b>	<b>1,728,055</b>