

Nid yw'r papur yma ar gael trwy gyfrwng y Gymraeg

£000s

<u>Expenditure Groups</u>	2002-2003 Outturn	2003-2004 Published Plans 26 March 2003	2004-2005 Baseline	2005-2006 Baseline	2006-2007 Baseline
<u>EDUCATION AND LIFELONG LEARNING</u>					
Other Learning Support	1915	15,895	16,757	16,815	16,815
Training & Enterprise Support	1,915	15,895	16,757	16,815	16,815
Careers Wales	32722	34,000	35,000	36,765	36,765
Careers Wales	32,722	34,000	35,000	36,765	36,765
National Council - ELWa: Running Costs	23,592	19,342	20,342	20,842	20,842
National Council - ELWa: Current Expenditure	463,679	477,780	490,872	525,700	525,700
National Council - ELWa: Current Receipts	-9,706	-13,000	-13,000	-13,000	-13,000
National Council - ELWa: Depreciation / Cost of Capital	890	728	728	728	728
National Council - ELWa: Provisions	20	20	20	20	20
National Council - ELWa	478,475	484,870	498,962	534,290	534,290
HEFCW - ELWa : Running Costs	1,629	1,944	1,944	1,944	1,944
HEFCW-ELWa : Current Expenditure	322,206	330,116	337,146	351,176	351,176
HEFCW - ELWa : Current Receipts	-16,798	-20,217	-10,926	-10,926	-10,926
HEFCW - ELWa : Capital Expenditure	26,762	13,546	15,796	15,799	15,799
HEFCW - ELWa : Depreciation / Cost of Capital	357	224	224	224	224
HEFCW - ELWa : Reaching Higher	4,645	8,000	10,000	30,000	30,000
HEFCW - ELWa : SRIF Capital Expenditure		9,291	0	0	0
Higher Education Funding Council for Wales	338,801	342,904	354,184	388,217	388,217
Student Support Funds	22,847	59,235	59,235	59,235	59,235
Student Access Funds	22,847	59,235	59,235	59,235	59,235
Support for Extending Entitlement	2,134	2,640	3,450	3,500	3,500
14-19 Learning in Wales		0	2,000	15,000	15,000

Youth Initiatives	2,134	2,640	5,450	18,500	18,500
Knowledge Exploitation Fund	11,500	6,000	14,500	20,000	20,000
Research Development Fund	11,500	6,000	14,500	20,000	20,000
General Teaching Council	5,011	0	3,500	12,000	12,000
Teacher Recruitment and Training for Qualified Teacher Status	11,424	13,430	13,230	13,130	13,130
Teacher Development and Support	8,539	1,940	3,328	4,088	4,088
School Governor Activities	312	332	432	475	475
Administrative Support in Schools		2,917	2,917	14,917	14,917
Teaching : Restructuring	25,286	18,619	23,407	44,610	44,610
Voluntary Aided Schools - Capital	8,579	9,500	9,500	9,500	9,500
School Building Improvement Grant	38,639	36,725	51,725	74,725	74,725
Appropriation-in-aid/ Voluntary aided schools		-40	-40	-40	-40
Schools Capital	47,218	46,185	61,185	84,185	84,185
General Capital Funding	54,939	54,939	54,939	54,939	54,939
Education - General Capital Funding	54,939	54,939	54,939	54,939	54,939
Additional school revenue funding	46,030	35,500	39,000	44,000	44,000
Grants for the education of travellers' children	650	800	900	1,000	1,000
Grants for education support and training	27,916	33,810	31,810	24,810	24,810
GEST	74,596	70,110	71,710	69,810	69,810
ACCAC - Running Costs	3,630	4,134	4,578	4,852	4,852
ACCAC - Current Expenditure	8,753	7,776	8,069	8,461	8,461
ACCAC - Current Receipts	-75	-75	-75	-75	-75
ACCAC - Capital Expenditure		80	80	80	80
ACCAC - Depreciation / Cost of Capital	146	145	145	145	145
ACCAC	12,454	12,060	12,797	13,463	13,463
Other School Inspections	15	33	33	33	33
Schools performance improvement	217	217	217	217	217
Curriculum Support	1,826	2,941	3,925	5,075	5,075
Education IT Strategy	3,065	5,401	5,601	5,401	5,401
Techniquet	950	1,772	1,352	1,336	1,336
International Educational Initiatives	452	481	655	655	655

Education Research and Services	1,786	1,821	2,046	2,046	2,046	2,046
Early Years and Pupil Support	2,271	18,725	20,405	23,435	23,435	23,435
Asylum Seekers	1,300	0	2,000	7,100	7,100	7,100
Community Focused Schools						
Other Education	11,882	31,391	36,234	45,298	45,298	45,298
Of which : depreciation (5)	682	682	682	682	682	682
EDUCATION AND LIFELONG LEARNING - TOTAL	1,114,769	1,178,848	1,244,360	1,386,127	1,386,127	1,386,127