

HERITAGE: SPAs							
Departmental Expenditure Limit (000's)							
09-10 BEL	Budget Expenditure Line - Revenue	2009-10 Final Budget	2009-10 Transfers	Culture Fund	2009-10 Final Budget	10-11 BEL	Comments
5800	Arts Council of Wales - Running costs	2,442			2,442	5800	
5800	Arts Council of Wales - Depreciation/CoC	389			389	5800	
6182	Culture Fund - Current expenditure	36,331	125	-7,229	29,227	5800	Arts Council of Wales - Current Expenditure
6183	Culture Fund - Current receipts	-75			-75	5800	
	Support for the Arts			68	68	5812	Publicity- £36K; Public Appts- £30K; Candidates T&S- £2K
	Wales Millenium Centre - Current Expenditure			3,700	3,700	5810	
					35,751	ACTION /SPA	Support & Sustain a strong arts sector via the AC & others
5540	Amgueddfa Cymru - National Museum Wales - Running costs	24,672			24,672	5540	
5560	Amgueddfa Cymru - National Museum Wales - Current receipts	-1,604			-1,604	5540	
5540	Amgueddfa Cymru - National Museum Wales - Depreciation/CoC	6,667			6,667	5540	
					29,735	ACTION	Foster Usage & Lifelong Learning through Museum Services
5660	National Library of Wales - Running costs	10,810		300	11,110	5660	Culturenet Cymru
5700	National Library of Wales - Current receipts	-400			-400	5660	
5660	National Library of Wales - Depreciation/CoC	3,600			3,600	5660	
					14,310	ACTION	Foster Usage & Lifelong Learning through Library Services
6170	CyMAL	2,000		250	2,250	6170	Peoples' History - Peoples' Collection
	Support for Museums & Libraries	0			0	6171	
					2,250	ACTION	Strategic Leadership for museum, archive & library services
					46,295	SPA	Museums & Libraries
6160	Publishing - Welsh Books Council - Running costs	1,235	-1,235		0		Moved to Bilingual Wales
SPA	Culture	86,067	-1,110	-2,911			
5900	Sports Council for Wales - Running costs	1,486			1,486	5900	
5900	Sports Council for Wales - Depreciation/CoC	1,579			1,579	5900	
6010	Sports and Active Wales Fund - Current expenditure	27,546	-525		27,021	6010	Transferred to correct BELs: Arts Council- £125K; Tourism- £400K
6011	Sports and Active Wales Fund - Current receipts	-3,484			-3,484	6010	
	Support for Sport & Physical Activity			250	250	6012	SCW Regeneration Fund
SPA	Sport and Active Wales	27,127	-525	250	26,852	ACTION /SPA	Sport and Active Wales
6020	Welsh Language Board - Running costs	4,189			4,189	6020	
6020	Welsh Language Board - Depreciation/CoC	161			161	6020	
6101	Bilingual Wales Fund - Current expenditure	9,531		100	9,631	6020	Welsh Language Board - Current Expenditure; National Eisteddfod- £100K
6102	Bilingual Wales Fund - Current receipts	-200			-200	6020	Welsh Language Board - Current receipts
	Welsh Books Council - Running Costs		1,235	56	1,291	6150	WBC Pay Pressure
	Welsh Books Council - Current Expenditure			2,473	2,473	6150	Publishing Grant- £2,273K; Literature Grant- £200K
SPA	Bilingual Wales	13,681	1,235	2,629	17,545	ACTION /SPA	Bilingual Wales
2700	CADW - Depreciation and CoC	498			498	2700	
2700	CADW - Current expenditure	6,649			6,649	2700	
2720	CADW - Receipts	-3,680			-3,680	2700	
6200	RCAHM - Running costs and Current expenditure	2,156		32	2,188	6200	SWISH
6200	RCAHM - Depreciation and CoC on Civil Estate	54			54	6200	

6200	RCAHM - Depreciation and CoC	80			80	6200	
SPA	Historic Wales	5,757	0	32	5,789	ACTION /SPA	Historic Wales
6250	Tourism - Current Expenditure	13,299	400		13,699	6250	
6252	Tourism - Receipts	-765			-765	6250	
					12,934	ACTION	Increase visitor demand and conversion
	Strategic & Industry Support - Current Expenditure				0	6255	
	Strategic & Industry Support - Current Receipts				0	6255	
					0	ACTION	Developing the Visitor Experience
SPA	Tourism	12,534	400	0	12,934	SPA	Tourism
	Total Heritage	145,166	0	0	145,166		

BEL	Budget Expenditure Line - Capital	2009-10 Final Budget	2009-10 Transfers	Culture Fund	2009-10 Final Budget		
6182	Culture Fund Capital Investment	5,856		-3,731	2,125	5800	Arts Council of Wales - Capital Investment
6182	Culture Fund Capital	2,686		-2,686	0	5812	Support for the Arts
	Wales Millenium Centre - Capital Investment			220	220	5810	
					2,345	ACTION /SPA	Support & Sustain a strong arts sector via the AC & others
	Amgueddfa Cymru - National Museum Wales - Capital Expenditure	0		2,650	2,650	5540	Energy Saving - £150K; West Wing - £500K; Speciman Purchase Grant - £1,075K; NMGW Capital Exp - £925K
					2,650	ACTION	Foster Usage & Lifelong Learning through Museum Services
	National Library of Wales - Capital Expenditure	0		1,622	1,622	5660	NLW Purchase Grant - £611K; NLW Capital Exp - £1,011K
					1,622	ACTION	Foster Usage & Lifelong Learning through Library Services
6170	CyMAL Capital	1,500		1,900	3,400	6170	ACW capital- £1,500K; Peoples' History-Peoples' collection- £400K
					3,400	ACTION	Strategic Leadership for museum, archive & library services
					7,672	SPA	Museums & Libraries
SPA	Culture	10,042	0	-25			
6010	Sports and Active Wales Fund - Capital expenditure	1,225			1,225	6010	
6011	Sports and Active Wales Fund - Capital receipts	-55			-55	6010	
SPA	Sport and Active Wales	1,170	0	0	1,170	ACTION /SPA	Sport and Active Wales
6101	Bilingual Wales - Capital Investment	100			100	6020	Welsh Language Board - Capital Investment
	Welsh Books Council - Capital Investment			25	25	6150	WBC Capital Expenditure
SPA	Bilingual Wales	100	0	25	125	ACTION /SPA	Bilingual Wales
2700	CADW Capital Expenditure	5,970			5,970	2700	
6200	RCAHM Capital Expenditure	15			15	6200	
SPA	Historic Wales	5,985	0	0	5,985	ACTION /SPA	Historic Wales
	Total Capital -	17,297	0	0	17,297		

	Resource Budget - Annually Managed Expenditure	2009-10 Final Budget	2009-10 Transfers	Culture Fund	2009-10 Final Budget		
5641	National Museum of Wales - Prov for Pensions (AME)	11,754			11,754	5641	Foster Usage & Lifelong Learning through Museum Services
5781	National Library for Wales - Prov for Pensions (AME)	10,000			10,000	5781	Foster Usage & Lifelong Learning through Library Services
SPA	Culture	21,754	0	0	21,754	SPA	Museums & Libraries
	Total Resource - Annually Managed Expenditure	21,754	0	0	21,754		

Totals		184,217	0	0	184,217		
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