

Table A

<b>ECONOMY AND TRANSPORT MAIN EXPENDITURE GROUP</b>							
<b>REVENUE BUDGET - Departmental Expenditure Limit</b>							
<b>OLD BEL</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 New Plans</b>	<b>New Action</b>	<b>New Action Allocation</b>
3860	ICT Infrastructure Operations	1,868	1,870		1,870	Deliver Business Growth	1,870
3861	Broadband Telecommunications Depreciation and Cost of Capital	497	497		497	Deliver Business Growth - non cash	497
	<b>ICT Infrastructure Operations</b>	<b>2,365</b>	<b>2,367</b>	<b>0</b>	<b>2,367</b>		<b>2,367</b>
4040	Property Related Infrastructure- Receipts	-10,400	-11,885		-11,885	Deliver Supply of Land & Buildings	-11,885
4050	Property Related Infrastructure- Revenue	18,740	19,987		19,987	Deliver Supply of Land & Buildings	19,987
4050	Property Related Infrastructure - Depreciation & Cost of Capital	32,059	32,059		32,059	Deliver Supply of Land & Buildings non cash	32,059
4050	Property Related Infrastructure - Provisions	1,100	1,100		1,100	Deliver Supply of Land & Buildings non cash	1,100
	<b>Property Related Infrastructure</b>	<b>41,499</b>	<b>41,261</b>	<b>0</b>	<b>41,261</b>		<b>41,261</b>
4150	Regeneration Support - Revenue	3,043	2,631		2,631	Implementation of Strategic Regeneration Area	2,215
						Manage Delivery of Legacy Regeneration	366
						Prepare Future Strategic Regeneration Areas	50
4160	Cardiff Bay Development Corporation - Revenue	10,070	10,087		10,087	Manage Delivery of Legacy Regeneration	10,087
	<b>Strategic Regeneration</b>	<b>13,113</b>	<b>12,718</b>	<b>0</b>	<b>12,718</b>		<b>12,718</b>
4024	Finance Wales - Revenue	5,093	5,102		5,102	Provide Financial Support to Business	5,102
4026	Legacy Grant Scheme - Environmental Goods & Services Grants	0	0		0		
4027	Legacy Grants Scheme - SMART Grants	1,950	0		0		
4028	National Loans Fund Revenue	0	0		0		
4029	Single Investment Fund - Revenue	8,104	10,065	-1,150	8,915	Provide Financial Support to Business	8,915
4030	Enterprise	21,032	21,241	-1,770	19,471	Deliver Customer Services Support	1,549
						Create Sustainable Businesses	10,180
						Deliver Business Growth	7,742
3710	Trade and Inward Investment	5,975	6,975	-450	6,525	Internationalising the Welsh Economy	5,525
						Drive Industry Growth through Innovation & Collaboration	1,000
3740	Research and Commercialisation	17,531	15,466	2,730	18,196	Provide Innovation & Technology Services to Business	1,505
						Provide a network of Innovation Centres and R&D Facilities	1,433
						Academia and Business Collaboration	8,967
						Promote Wales as a place of Innovation & Technology	1,597
						Drive Industry Growth through Innovation & Collaboration	4,694
	<b>Flexible Support for Business</b>	<b>59,685</b>	<b>58,849</b>	<b>-640</b>	<b>58,209</b>		<b>58,209</b>
4230	Operations Marketing	3,090	3,028		3,028	Domestic & International Marketing and Major Events	3,028
4235	Major Events - Revenue	5,800	5,300	1,200	6,500	Domestic & International Marketing and Major Events	6,500
	<b>Marketing &amp; Major Events</b>	<b>8,890</b>	<b>8,328</b>	<b>1,200</b>	<b>9,528</b>		<b>9,528</b>

<b>REVENUE BUDGET - Departmental Expenditure Limit</b>							
<b>OLD BEL</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 New Plans</b>	<b>New Action</b>	<b>New Action Allocation</b>
3890	Policy & Strategy Development - Revenue	9,047	5,463	-130	5,333	Sector Strategies and Development	1,389
						Create Sustainable Businesses	250
						Provide DE&T Corporate Services	3,694
3720	International Relations	1,642	1,642	-1,642	0		
4028	National Loans Fund Revenue	1,783	1,786		1,786	Provide DE&T Corporate Services	1,786
3820	Public Sector ICT Networks - Revenue	6,600	6,115		6,115	Public Sector Broadband Aggregate	6,115
<b>New</b>	ICT Infrastructure	220	220		220	Provide DE&T Corporate Services	70
						Sector Strategies and Development	150
	<b>Policy , Strategy Development and Corporate Services</b>	<b>19,292</b>	<b>15,226</b>	<b>-1,772</b>	<b>13,454</b>		<b>13,454</b>
<b>New</b>	Spatial European Teams (SETS)	236	198		198	Manage the delivery of EU Structural funds Programmes	198
4340	European Regional Development Fund - Revenue	61,026	61,026		61,026	Manage the delivery of EU Structural funds Programmes	61,026
4350	European Regional Development Fund - Receipts	-61,026	-61,026		-61,026	Manage the delivery of EU Structural funds Programmes	-61,026
4360	European Social Fund - Revenue	89,460	89,460		89,460	Manage the delivery of EU Structural funds Programmes	89,460
4370	European Social Fund - Revenue Receipts	-89,460	-89,460		-89,460	Manage the delivery of EU Structural funds Programmes	-89,460
4380	Programme Support	1,092	1,092		1,092	Manage the delivery of EU Structural funds Programmes	1,092
	<b>European Funding</b>	<b>1,328</b>	<b>1,290</b>	<b>0</b>	<b>1,290</b>		<b>1,290</b>
1740	Design, Build and Operate Roads: Shadow Tolls	16,900	15,876		15,876	Improve and maintain Trunk Road Network (Domestic) /	
1800	Routine Maintenance	32,047	34,260	-3,500	30,760	Improve International Connectivity	
1860	Programme Support (Maintenance)	2,710	2,713	2,000	4,713		
						Improve & Maintain Trunk Road	18,169
						Improve international Connectivity	33,180
	<b>Maintaining the Trunk Road Network</b>	<b>51,657</b>	<b>52,849</b>	<b>-1,500</b>	<b>51,349</b>		<b>51,349</b>
1941	Roads Depreciation and Impairments	250,168	250,168		250,168	Improve and maintain Trunk Road Network (Domestic)	95,064
						Improve International Connectivity	155,104
	<b>Roads Depreciation and Impairments</b>	<b>250,168</b>	<b>250,168</b>	<b>0</b>	<b>250,168</b>		<b>250,168</b>
1840	Purchase of Land and Buildings (including costs of transfer of ownership)	250	201		201	Improve and maintain Trunk Road Network (Domestic) /	
1850	Programme Support - New Construction and Improvement	781	782		782	Improve International Connectivity	
1920	Receipts	-380	-380		-380		
						improve & Maintain Trunk Road	226
						Improve international Connectivity	377
	<b>Improving the Trunk Road Network</b>	<b>651</b>	<b>603</b>	<b>0</b>	<b>603</b>		<b>603</b>

REVENUE BUDGET - Departmental Expenditure Limit							
OLD BEL	Budget Expenditure Line	2009-10 Budget	2010-11 Indicative	Changes	2010-11 New Plans	New Action	New Action Allocation
1930	Revenue Support - Rail and Air	159,055	180,608		180,608	Improve Public Transport (Rail)	178,708
						Improve International Connectivity	1,900
	<b>Improving Rail and Air Services</b>	<b>159,055</b>	<b>180,608</b>	<b>0</b>	<b>180,608</b>		<b>180,608</b>
1870	Programme Support - Local Transport	5,517	5,595		5,595	Improve Integrated Transport	4,266
						Improve Road Safety & Impact on Environment	1,329
1880	Bus Revenue Support	32,625	32,556		32,556	Improve Integrated Transport	32,556
2000	Concessionary Fares	63,864	56,184		56,184	Improve Integrated Transport	56,184
4915	School Transport	1,341	0		0	Improve Road Safety & Impact on Environment	
	<b>Improving Integration and Delivery of Local Transport</b>	<b>103,347</b>	<b>94,335</b>	<b>0</b>	<b>94,335</b>		<b>94,335</b>
2002	Programme Support - Road Safety	7,056	7,068		7,068	Improve Road Safety & Impact on Environment	7,068
	<b>Improving Road Safety</b>	<b>7,056</b>	<b>7,068</b>	<b>0</b>	<b>7,068</b>		<b>7,068</b>
	<b>Total Revenue - Economy and Transport</b>	<b>718,106</b>	<b>725,670</b>	<b>-2,712</b>	<b>722,958</b>		<b>722,958</b>

<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>							
<b>OLD BEL</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 New Plans</b>	<b>New Action</b>	<b>New Action Allocation</b>
3860	ICT Infrastructure Operations - Capital	3,191	3,191		3,191	Deliver Business Growth	3,191
	<b>ICT Infrastructure Operations</b>	<b>3,191</b>	<b>3,191</b>	<b>0</b>	<b>3,191</b>		<b>3,191</b>
4050	Property Related Expenditure - Capital	49,226	77,116	-40,700	36,416	Deliver Supply of Land & Buildings	36,416
4040	Property Related Infrastructure - Capital Receipts	-20,500	-55,000	35,000	-20,000	Deliver Supply of Land & Buildings	-20,000
	<b>Property Related Infrastructure</b>	<b>28,726</b>	<b>22,116</b>	<b>-5,700</b>	<b>16,416</b>		<b>16,416</b>
4150	Regeneration Support - Capital	47,725	47,625	-2,000	45,625	Implementation of Strategic Regeneration Areas	41,108
						Manage Deliver of Legacy Regeneration Areas	1,500
						Prepare Future Strategic Regeneration Areas	3,017
4160	Cardiff Bay Development Corporation - Capital	5,647	5,647		5,647	Manage Deliver of Legacy Regeneration Areas	5,647
	<b>Strategic Regeneration</b>	<b>53,372</b>	<b>53,272</b>	<b>-2,000</b>	<b>51,272</b>		<b>51,272</b>
4239	Legacy Grant Scheme - RSA/AIG Grants - Capital	45,000	32,000		32,000	Provide Financial Support to Business	32,000
4241	Legacy Grant Scheme - Tourism Section 4 Grants - Capital	2,000	0		0		
4242	Legacy Grant Scheme - Tourism Section 4 Grants - Capital Receipts	-400	0		0		
4243	Legacy Grant Scheme - Bespoke Property Development Grants	1,204	0		0		
4024	Finance Wales - Capital	3,500	3,500		3,500	Provide Financial Support to Business	3,500
4029	Single Investment Fund	28,186	43,991	-4,783	39,208	Provide Financial Support to Business	39,208
3740	Research and Commercialisation	5,794	5,794	-3,000	2,794	Provide a network of Innovation Centres and R&D Facilities	220
						Academia and Business Collaboration	2,373
						Promote Wales as a place of Innovation & Technology	201
	<b>Flexible Support for Business</b>	<b>85,284</b>	<b>85,285</b>	<b>-7,783</b>	<b>77,502</b>		<b>77,502</b>
<b>New</b>	Major Events - Capital	800	400		400	Domestic & International Marketing and Major Events	400
	<b>Marketing &amp; Major Events</b>	<b>800</b>	<b>400</b>	<b>0</b>	<b>400</b>		<b>400</b>
3890	Policy Strategy & Development - Capital	2,040	540		540	Provide DE&T Corporate Services	540
	<b>Policy, Strategy Development &amp; Corporate Services</b>	<b>2,040</b>	<b>540</b>	<b>0</b>	<b>540</b>		<b>540</b>
4340	European Regional Development Fund Capital	83,372	83,372		83,372	Manage the delivery of EU Structural funds Programmes	83,372
4350	European Regional Development Fund Capital - Receipts	-83,372	-83,372		-83,372	Manage the delivery of EU Structural funds Programmes	-83,372
	<b>European Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
1760	Repair and Strengthening Programme	4,691	4,691		4,691		
1780	Renewal of Roads and Bridges	32,712	28,211	-4,500	23,711		
1820	Purchase of Vehicles and Equipment	370	370		370		
						Improve & Maintain Trunk Road	17,621
						Improve international Connectivity	11,151
	<b>Maintaining the Trunk Road Network</b>	<b>37,773</b>	<b>33,272</b>	<b>-4,500</b>	<b>28,772</b>		<b>28,772</b>

CAPITAL BUDGET - Departmental Expenditure Limit							
OLD BEL	Budget Expenditure Line	2009-10 Budget	2010-11 Indicative	Changes	2010-11 New Plans	New Action	New Action Allocation
1700	Studies - Capital	2,500	2,453		2,453		
1850	New Construction and Improvement Programme	69,380	65,563	-5,000	60,563		
1826	Upgrade Programme	17,607	13,566		13,566		
1840	Purchase of Land and Buildings (including costs of transfer of ownership)	11,500	9,573		9,573		
1920	Capital Receipts	-890	-890		-890		
						Improve & Maintain Trunk Road	57,733
						Improve international Connectivity	27,532
	<b>Improving the Trunk Road Network</b>	<b>100,097</b>	<b>90,265</b>	<b>-5,000</b>	<b>85,265</b>		<b>85,265</b>
1930	Rail and Air Investment	17,165	12,165		12,165	Improve Public Transport (Rail)	12,165
1930	Rail and Air Capital	11,524	16,315		16,315	Improve Public Transport (Rail)	16,315
	<b>Improving Rail and Air Services</b>	<b>28,689</b>	<b>28,480</b>	<b>0</b>	<b>28,480</b>		<b>28,480</b>
1900	Capital Grants (Local Roads)	83,206	80,706	-12,500	68,206	Improve & Maintain Local Roads Infrastructure	68,206
1900	Roads - General Capital Funding	19,809	19,809		19,809	Improve & Maintain Local Roads Infrastructure	19,809
	<b>Improving Local Roads</b>	<b>103,015</b>	<b>100,515</b>	<b>-12,500</b>	<b>88,015</b>		<b>88,015</b>
1870	Capital Grants (Local Transport)	21,599	21,599		21,599	Develop Sustainable Transport (Local)	21,599
	<b>Improve Integration and Delivery of Local Transport</b>	<b>21,599</b>	<b>21,599</b>	<b>0</b>	<b>21,599</b>		<b>21,599</b>
2022	Trunk Roads - Road Safety Improvement Schemes	4,882	7,423		7,423	Improve Road Safety & Impact on environment	7,423
2002	Capital Grants (Road Safety)	9,829	9,829		9,829	Improve Road Safety & Impact on environment	9,829
	<b>Improving Road Safety</b>	<b>14,711</b>	<b>17,252</b>	<b>0</b>	<b>17,252</b>		<b>17,252</b>
2004	Environmental Improvement Schemes	1,005	1,005		1,005	Improve Road Safety & Impact on environment	1,005
	<b>Improving the Quality of the Local Environment</b>	<b>1,005</b>	<b>1,005</b>	<b>0</b>	<b>1,005</b>		<b>1,005</b>
2028	Trunk Roads - Cycling Infrastructure Schemes	999	999		999	Develop Sustainable Transport (Local)	999
2030	Capital Grants (Walking and Cycling)	10,304	10,304		10,304	Develop Sustainable Transport (Local)	10,304
	<b>Supporting Walking and Cycling</b>	<b>11,303</b>	<b>11,303</b>	<b>0</b>	<b>11,303</b>		<b>11,303</b>
	<b>Total Capital - Economy and Transport</b>	<b>491,605</b>	<b>468,495</b>	<b>-37,483</b>	<b>431,012</b>		<b>431,012</b>
	<b>Economy and Transport - Summary</b>						
	Revenue DEL	718,106	725,670	-2,712	722,958		722,958
	Capital DEL	491,605	468,495	-37,483	431,012		431,012
	<b>Total DEL</b>	<b>1,209,711</b>	<b>1,194,165</b>	<b>-40,195</b>	<b>1,153,970</b>		<b>1,153,970</b>