

Table B

<b>ECONOMY AND TRANSPORT MAIN EXPENDITURE GROUP</b>					
					£'000s
<b>REVENUE BUDGET - Departmental Expenditure Limit</b>					
<b>OLD BEL / NEW ACTION</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 Published New Plans</b>
4030	Enterprise	1,692	1,679	-130	1,549
<b>Action</b>	<b>Deliver Customer Services Support</b>	<b>1,692</b>	<b>1,679</b>	<b>-130</b>	<b>1,549</b>
3890	Policy & Strategic Development	1,519	1,519	-130	1,389
	ICT Infrastructure	150	150		150
<b>Action</b>	<b>Sector Strategies and Development</b>	<b>1,669</b>	<b>1,669</b>	<b>-130</b>	<b>1,539</b>
4230	Operations Marketing	3,090	3,028		3,028
4235	Major Events	5,800	5,300	1,200	6,500
<b>Action</b>	<b>Domestic &amp; International Marketing &amp; Major Events</b>	<b>8,890</b>	<b>8,328</b>	<b>1,200</b>	<b>9,528</b>
4030	Enterprise	10,848	11,030	-850	10,180
3890	Policy & Strategic Development	250	250		250
<b>Action</b>	<b>Sustainable Business</b>	<b>11,098</b>	<b>11,280</b>	<b>-850</b>	<b>10,430</b>
3860	ICT Infrastructure Operations	1,868	1,870		1,870
4030	Enterprise	8,492	8,532	-790	7,742
<b>Action</b>	<b>Deliver Business Growth Services</b>	<b>10,360</b>	<b>10,402</b>	<b>-790</b>	<b>9,612</b>
3861	Broadband Telecommunications - Non cash	497	497		497
<b>Action</b>	<b>Deliver Business Growth Services - non cash</b>	<b>497</b>	<b>497</b>	<b>0</b>	<b>497</b>
4024	Finance Wales	5,093	5,102		5,102
4027	SMART Grants	1,950			0
4029	Single Investment Fund	8,104	10,065	-1,150	8,915
<b>Action</b>	<b>Provide Financial Support to Business</b>	<b>15,147</b>	<b>15,167</b>	<b>-1,150</b>	<b>14,017</b>
4050	Property Related Infrastructure- Receipts	-10,400	-11,885		-11,885
4050	Property Related Infrastructure- Revenue	18,740	19,987		19,987
<b>Action</b>	<b>Deliver Supply of Land &amp; Buildings</b>	<b>8,340</b>	<b>8,102</b>	<b>0</b>	<b>8,102</b>
4050	Property Related Infrastructure - Depreciation & Cost of Capital	32,059	32,059		32,059
4050	Property Related Infrastructure - Provisions	1,100	1,100		1,100
<b>Action</b>	<b>Deliver Supply of Land &amp; Buildings</b>	<b>33,159</b>	<b>33,159</b>	<b>0</b>	<b>33,159</b>
3710	Trade & Inward Investment	5,975	5,975	-450	5,525
<b>Action</b>	<b>International Trade &amp; Inward Investment</b>	<b>5,975</b>	<b>5,975</b>	<b>-450</b>	<b>5,525</b>

<b>REVENUE BUDGET - Departmental Expenditure Limit</b>					
<b>OLD BEL / NEW ACTION</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 Published New Plans</b>
3740	Research & Commercialisation	1,891	1,635	-130	1,505
<b>Action</b>	<b>Provide Innovation &amp; Technology Services to Businesses</b>	<b>1,891</b>	<b>1,635</b>	<b>-130</b>	<b>1,505</b>
3740	Research & Commercialisation	1,553	1,553	-120	1,433
<b>Action</b>	<b>Provide a network of Innovation Centres &amp; R&amp;D</b>	<b>1,553</b>	<b>1,553</b>	<b>-120</b>	<b>1,433</b>
3740	Research & Commercialisation	9,842	9,717	-750	8,967
<b>Action</b>	<b>Academia and Business Collaboration</b>	<b>9,842</b>	<b>9,717</b>	<b>-750</b>	<b>8,967</b>
3740	Research & Commercialisation	1,944	1,727	-130	1,597
<b>Action</b>	<b>Promote Wales as a place of Innovation &amp; Technology</b>	<b>1,944</b>	<b>1,727</b>	<b>-130</b>	<b>1,597</b>
3740	Research & Commercialisation	2,301	834	3,860	4,694
3710	Trade & Inward Investment		1,000		1,000
<b>Action</b>	<b>Drive Industry Growth through Innovation &amp; Collaboration</b>	<b>2,301</b>	<b>1,834</b>	<b>3,860</b>	<b>5,694</b>
1740	Design, Build and Operate Roads: Shadow Tolls				
1800	Routine Maintenance	18,840	19,819	-1,650	18,169
1860	Programme Support (Maintenance)				
1840	Purchase of Land and Buildings (including costs of transfer of ownership)				
1850	Programme Support - New Construction and Improvement	237	226		226
1920	Receipts				
<b>Action</b>	<b>Improve and maintain Trunk Road Network (Domestic)</b>	<b>19,077</b>	<b>20,045</b>	<b>-1,650</b>	<b>18,395</b>
	Roads Depreciation and Impairments	95,064	95,064		95,064
<b>Action</b>	<b>Improve and maintain Trunk Road Network (Domestic) non cash</b>	<b>95,064</b>	<b>95,064</b>	<b>0</b>	<b>95,064</b>
1930	Revenue Support - Rail and Air	157,150	178,708		178,708
<b>Action</b>	<b>Improve Public Transport (Rail)</b>	<b>157,150</b>	<b>178,708</b>	<b>0</b>	<b>178,708</b>
1740	Design, Build and Operate Roads: Shadow Tolls				
1800	Routine Maintenance	32,817	33,030	150	33,180
1860	Programme Support (Maintenance)				
1840	Purchase of Land and Buildings (including costs of transfer of ownership)				
1850	Programme Support - New Construction and Improvement	414	377		377
1920	Receipts				
1930	Revenue Support - Rail and Air	1,905	1,900		1,900
<b>Action</b>	<b>Improve International Connectivity</b>	<b>35,136</b>	<b>35,307</b>	<b>150</b>	<b>35,457</b>

<b>REVENUE BUDGET - Departmental Expenditure Limit</b>					
<b>OLD BEL / NEW ACTION</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 Published New Plans</b>
	Roads Depreciation and Impairments	155,104	155,104		155,104
<b>Action</b>	<b>Improve International Connectivity - non cash</b>	<b>155,104</b>	<b>155,104</b>	<b>0</b>	<b>155,104</b>
1870	Programme Support - Local Transport	5,517	4,266		4,266
1880	Bus Revenue Support	32,625	32,556		32,556
2000	Concessionary Fares	63,864	56,184		56,184
<b>Action</b>	<b>Develop Sustainable Transport (Local)</b>	<b>102,006</b>	<b>93,006</b>	<b>0</b>	<b>93,006</b>
2002	Programme Support - Road Safety	7,056	7,068		7,068
1870	Programme Support - Local Transport	1,341	1,329		1,329
<b>Action</b>	<b>Improve Road Safety &amp; Impact on the Environment</b>	<b>8,397</b>	<b>8,397</b>	<b>0</b>	<b>8,397</b>
4150	Regeneration Support	1,950	2,215		2,215
<b>Action</b>	<b>Implementation of Strategic Regeneration Areas</b>	<b>1,950</b>	<b>2,215</b>	<b>0</b>	<b>2,215</b>
4150	Regeneration Support	1,043	366		366
4160	Cardiff Bay Development Corporation - Revenue	10,070	10,087		10,087
<b>Action</b>	<b>Manage Deliver of Legacy Regeneration Areas</b>	<b>11,113</b>	<b>10,453</b>	<b>0</b>	<b>10,453</b>
4150	Regeneration Support	50	50		50
<b>Action</b>	<b>Prepare Future Strategic Regeneration Areas</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>
3890	Policy & Strategic Development	7,278	3,694		3,694
3720	International Relations	1,642	1,642	-1,642	0
4028	NLF	1,783	1,786		1,786
	ICT Infrastructure	70	70		70
<b>Action</b>	<b>Provide DE&amp;T Corporate Programmes</b>	<b>10,773</b>	<b>7,192</b>	<b>-1,642</b>	<b>5,550</b>
3820	Public Sector ICT	6,600	6,115		6,115
<b>Action</b>	<b>Public Sector Broadband Aggregate</b>	<b>6,600</b>	<b>6,115</b>	<b>0</b>	<b>6,115</b>
	Spatial European Teams (SETS)	236	198		198
4340	European Regional Development Fund - Revenue	61,026	61,026		61,026
4350	European Regional Development Fund - Receipts	-61,026	-61,026		-61,026
4360	European Social Fund - Revenue	89,460	89,460		89,460
4370	European Social Fund - Revenue Receipts	-89,460	-89,460		-89,460
4380	Programme Support	1,092	1,092		1,092
<b>Action</b>	<b>Manage the Delivery of EU Structural Programmes</b>	<b>1,328</b>	<b>1,290</b>	<b>0</b>	<b>1,290</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>CAPITAL BUDGET - Departmental Expenditure Limit</b>					
<b>OLD BEL / NEW ACTION</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 Published New Plans</b>
4235	Major Events	800	400		400
<b>Action</b>	<b>Domestic &amp; International Marketing &amp; Major Events</b>	<b>800</b>	<b>400</b>	<b>0</b>	<b>400</b>
3860	ICT Infrastructure Operations	3,191	3,191		3,191
<b>Action</b>	<b>Deliver Business Growth Services</b>	<b>3,191</b>	<b>3,191</b>	<b>0</b>	<b>3,191</b>
4239	Legacy Grant Scheme - RSA/AIG Grants - Capital	45,000	32,000		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
4019	Single Investment Fund	28,186	43,991	-4,783	39,208
<b>Action</b>	<b>Provide Financial Support to Business</b>	<b>79,490</b>	<b>79,491</b>	<b>-4,783</b>	<b>74,708</b>
4050	Property Related Expenditure - Capital	49,226	77,116	-40,700	36,416
4050	Property Related Infrastructure - Capital Receipts	-20,500	-55,000	35,000	-20,000
<b>Action</b>	<b>Deliver Supply of Land &amp; Buildings</b>	<b>28,726</b>	<b>22,116</b>	<b>-5,700</b>	<b>16,416</b>
3740	Research & Commercialisation	220	220		220
<b>Action</b>	<b>Provide a network of Innovation Centres &amp; R&amp;D</b>	<b>220</b>	<b>220</b>	<b>0</b>	<b>220</b>
3740	Research & Commercialisation	1,834	5,373	-3,000	2,373
<b>Action</b>	<b>Academia and Business Collaboration</b>	<b>1,834</b>	<b>5,373</b>	<b>-3,000</b>	<b>2,373</b>
3740	Research & Commercialisation	621	201		201
<b>Action</b>	<b>Promote Wales as a place of Innovation &amp; Technology</b>	<b>621</b>	<b>201</b>	<b>0</b>	<b>201</b>
3740	Research & Commercialisation	3,119	0		0
<b>Action</b>	<b>Drive Industry Growth through Innovation &amp; Collaboration</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>					
<b>OLD BEL / NEW ACTION</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 Published New Plans</b>
1760	Repair and Strengthening Programme				
1780	Renewal of Roads and Bridges	21,441	22,121	-4,500	17,621
1820	Purchase of Vehicles and Equipment				
1700	Studies - Capital				
1850	New Construction and Improvement Programme				
1826	Upgrade Programme	56,817	60,013	-2,280	57,733
1840	Purchase of Land and Buildings (including costs of transfer of ownership)				
1920	Capital Receipts				
<b>Action</b>	<b>Improve and maintain Trunk Road Network (Domestic)</b>	<b>78,258</b>	<b>82,134</b>	<b>-6,780</b>	<b>75,354</b>
1930	Rail and Air Investment	17,165	12,165		12,165
1930	Rail and Air Capital	11,524	16,315		16,315
<b>Action</b>	<b>Improve Public Transport (Rail)</b>	<b>28,689</b>	<b>28,480</b>	<b>0</b>	<b>28,480</b>
1760	Repair and Strengthening Programme				
1780	Renewal of Roads and Bridges	16,332	11,151		11,151
1820	Purchase of Vehicles and Equipment				
1700	Studies - Capital				
1850	New Construction and Improvement Programme				
1826	Upgrade Programme	43,280	30,252	-2,720	27,532
1840	Purchase of Land and Buildings (including costs of transfer of ownership)				
1920	Capital Receipts				
<b>Action</b>	<b>Improve International Connectivity</b>	<b>59,612</b>	<b>41,403</b>	<b>-2,720</b>	<b>38,683</b>
1870	Capital Grants (Local Transport)	21,599	21,599		21,599
2028	Trunk Roads - Cycling Infrastructure Schemes	999	999		999
2030	Capital Grants (Walking and Cycling)	10,304	10,304		10,304
<b>Action</b>	<b>Develop Sustainable Transport (Local)</b>	<b>32,902</b>	<b>32,902</b>	<b>0</b>	<b>32,902</b>
1900	Capital Grants (Local Roads)	83,206	80,706	-12,500	68,206
1900	Roads - General Capital Funding	19,809	19,809		19,809
<b>Action</b>	<b>Improve &amp; Maintain Local Roads Infrastructure</b>	<b>103,015</b>	<b>100,515</b>	<b>-12,500</b>	<b>88,015</b>

<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>					
<b>OLD BEL / NEW ACTION</b>	<b>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 Published New Plans</b>
2022	Trunk Roads - Road Safety Improvement Schemes	4,882	7,423		7,423
2002	Capital Grants (Road Safety)	9,829	9,829		9,829
2004	Environmental Improvement Schemes	1,005	1,005		1,005
<b>Action</b>	<b>Improve Road Safety &amp; Impact on the Environment</b>	<b>15,716</b>	<b>18,257</b>	<b>0</b>	<b>18,257</b>
4150	Regeneration Support	33,288	43,108	-2,000	41,108
<b>Action</b>	<b>Implementation of Strategic Regeneration Areas</b>	<b>33,288</b>	<b>43,108</b>	<b>-2,000</b>	<b>41,108</b>
4150	Regeneration Support	12,374	1,500		1,500
4160	Cardiff Bay Development Corporation - Revenue	5,647	5,647		5,647
<b>Action</b>	<b>Manage Deliver of Legacy Regeneration Areas</b>	<b>18,021</b>	<b>7,147</b>	<b>0</b>	<b>7,147</b>
4150	Regeneration Support	2,063	3,017		3,017
<b>Action</b>	<b>Prepare Future Strategic Regeneration Areas</b>	<b>2,063</b>	<b>3,017</b>	<b>0</b>	<b>3,017</b>
3890	Policy & Strategic Development	2,040	540		540
<b>Action</b>	<b>Provide DE&amp;T Corporate Programmes</b>	<b>2,040</b>	<b>540</b>	<b>0</b>	<b>540</b>
4340	European Regional Development Fund Capital	83,372	83,372		83,372
4350	European Regional Development Fund Capital - Receipts	-83,372	-83,372		-83,372
<b>Action</b>	<b>Manage the Delivery of EU Structural Programmes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>Budget Expenditure Line</b>	<b>2009-10 Budget</b>	<b>2010-11 Indicative</b>	<b>Changes</b>	<b>2010-11 Published New Plans</b>
	Revenue DEL	718,106	725,670	-2,712	722,958
	Capital DEL	491,605	468,495	-37,483	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>