

BEL RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)								
REVENUE BUDGET - Departmental Expenditure Limit								£000s
BEL	Budget Expenditure Line	2007-08 Revised Plans Supp. Budget	% change: 07-08 to 08-09	2008-09 New Plans	% change: 08-09 to 09-10	2009-10 Indicative Plans	% change: 09-10 to 10-11	2010-11 Indicative Plans
2270	Animal Health and Welfare	3,239	-61.7	1,239	0.0	1,239	0.0	1,239
2272	TB Slaughter payments, costs and receipts	11,660	0.0	11,660	0.0	11,660	0.0	11,660
2274	Sheep Compensation Revenue	450	-44.4	250	-20.0	200	-25.0	150
new	TB eradication	0	0.0	6,000	63.3	9,800	21.4	11,900
	Animal Disease Control & Welfare	15,349	24.8	19,149	19.6	22,899	9.0	24,949
2808	Pwllperian Dep/Cost of Capital	46	0.0	46	0.0	46	0.0	46
2818	Research and evaluation	1,043	84.6	1,925	-1.6	1,895	0.0	1,895
2830	Fisheries Schemes Revenue	1,754	-9.7	1,584	-13.4	1,371	10.6	1,516
2832	Tir Cymru receipts	-3,300	-100.0	0	0.0	0	0.0	0
2834	Tir Cymru Revenue Expenditure	49,325	-6.7	46,025	1.1	46,525	4.5	48,625
2838	Other agri-environment and organic schemes	9,646	0.1	9,651	0.1	9,656	0.0	9,656
2850	Other agri-environment and organic schemes receipts	-4,685	0.1	-4,690	0.1	-4,695	0.0	-4,695
2852	Forestry Schemes	481	0.0	481	0.0	481	0.0	481
2854	Forestry Schemes receipts	-220	0.0	-220	0.0	-220	0.0	-220
2856	Forestry Schemes EU	600	0.0	600	0.0	600	0.0	600
2858	Forestry Schemes EU receipts	-600	0.0	-600	0.0	-600	0.0	-600
new	Rural Development Plan Axis II	54,090	1.3	54,802	0.5	55,059	4.1	57,304
2786	Market Support Schemes EU	240,276	0.0	240,276	0.0	240,276	0.0	240,276
2788	Market Support Schemes EU receipts	-240,276	0.0	-240,276	0.0	-240,276	0.0	-240,276
2790	SP Administration Revenue	4,040	170.9	10,946	-11.0	9,742	-27.5	7,066
	Single Payment Schemes	4,040	170.9	10,946	-11.0	9,742	-27.5	7,066

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2910	Rural Development Programme Revenue	500	0.0	500	0.0	500	0.0	500
NEW	Young Entrant Scheme	0	0.0	0	0.0	0	0.0	2,000
2930	Supporting Rural Communities	5,950	0.0	5,950	0.0	5,950	0.0	5,950
2950	Farm Adaptation EU	1,750	0.0	1,750	0.0	1,750	0.0	1,750
2952	Farm Adaptation	659	0.0	659	0.0	659	0.0	659
2970	Promoting Welsh Food	5,423	3.7	5,623	0.0	5,623	0.0	5,623
	Sustainable Rural Economy & Communities	14,282	1.4	14,482	0.0	14,482	13.8	16,482

2470	Forestry Commission Revenue Expenditure	42,198	-15.6	35,634	0.0	35,634	0.0	35,634
2472	Forestry Commission Revenue Receipts	-20,653	-37.6	-12,896	0.0	-12,896	0.0	-12,896
2474	Forestry Commission Cost of Capital	8,458	0.0	8,458	0.0	8,458	0.0	8,458
new	Forestry Commission Wales (FCW)	30,003	4.0	31,196	0.0	31,196	0.0	31,196
	Total Revenue - Rural Affairs	117,764	10.9	130,575	2.1	133,378	2.7	136,997

CAPITAL BUDGET - Departmental Expenditure Limit									£000s
BEL	Budget Expenditure Line	2007-08 Revised Plans Supp. Budget	% change: 07-08 to 08-09	2008-09 New Plans	% change: 08-09 to 09-10	2009-10 Indicative Plans	% change: 09-10 to 10-11	2010-11 Indicative Plans	
2814	Environment Management Capital	38	0.0	38	0.0	38	0.0	38	
2836	Tir Cymru Capital	8,100	0.0	8,100	0.0	8,100	0.0	8,100	
2870	Sustainable environment capital	1,524	0.0	1,524	0.0	1,524	0.0	1,524	
new	Rural Development Plan Axis II	9,662	0.0	9,662	0.0	9,662	0.0	9,662	
2938	Processing and Marketing Grants capital	1,800	0.0	1,800	0.0	1,800	0.0	1,800	
2954	Farm Adaptation Capital	150	0.0	150	0.0	150	0.0	150	
2956	Farm Adaptation Obj 1 Match Funding Investment Capital	2,673	0.0	2,673	0.0	2,673	0.0	2,673	
2972	Processing and Marketing Grants - Objective 1 Investment Capital	3,456	0.0	3,456	0.0	3,456	0.0	3,456	
	Sustainable Rural Economy & Communities	8,079	0.0	8,079	0.0	8,079	0.0	8,079	
2476	Forestry Commission Capital Expenditure	203	-3.9	195	0.0	195	0.0	195	
2478	Forestry Commission Capital Receipts	-400	0.0	-400	0.0	-400	0.0	-400	
new	Forestry Commission Wales (FCW)	-197	4.1	-205	0.0	-205	0.0	-205	
	Total Capital - Rural Affairs	17,544	-0.0	17,536	0.0	17,536	0.0	17,536	

Rural Affairs - Summary								
	Revenue DEL	117,764	10.9	130,575	2.1	133,378	2.7	136,997
	Capital DEL	17,544	0.0	17,536	0.0	17,536	0.0	17,536
	Total DEL	135,308	9.5	148,111	1.9	150,914	2.4	154,533
	Total Rural Affairs	135,308	9.5	148,111	1.9	150,914	2.4	154,533