



National Assembly for Wales
Cynulliad Cenedlaethol Cymru

2005-06 Final Budget: Information for Assembly Members

November 2004

Members' Research Service / Gwasanaeth Ymchwil yr Aelodau

2005-06 Final Budget: Information for Assembly Members

The Members' Research Service has provided some Tables to help in the analysis of the Welsh Assembly Government Final Budget for 2005-06 to 2007-08. These are:

- ◆ Table 1: year-on-year comparison for 2005-06 to 2007-08 at Main Expenditure Group (MEG) level
- ◆ Annex A: year-on-year comparison for 2005-06 to 2007-08 at Budget Expenditure Line (BEL) level
- ◆ Table 2: Comparison of Final Budget for 2005-06 with Draft Budget figures at MEG level
- ◆ Annex B: Comparison of Final Budget for 2005-06 with Draft Budget figures at BEL level

1 Table 1: Year-on-year comparison

This provides a direct comparison of the budgets, including Annually Managed Expenditure¹, for each year with the previous year, thereby showing the increase or decrease that can be expected. Differences between years are shown in £ million.

Table 1: Year-On-Year Comparison

Expenditure Groups	Budgets				Year-On-Year Differences		
	2004-2005	2005-	2006-2007	2007-2008	2005-06	2006-	2007-08
	Original Plans	2006 New Plans	Indicative Plans	Indicative Plans	Cf 2004-05	07 Cf 2005-06	Cf 2006-07
Health and Social Services	4,583.2	4,873.0	5,176.4	5,467.5	289.8	303.4	291.1
Local Government	3,337.5	3,574.6	3,728.1	3,890.3	237.1	153.5	162.3
Social Justice and Regeneration	466.5	487.1	503.6	532.3	20.7	16.4	28.8
Environment, Planning and Countryside	431.2	482.2	498.8	512.0	51.0	16.7	13.2
Economic Development and Transport	1,349.7	1,492.4	1,515.9	1,527.8	142.8	23.4	12.0
Education and Lifelong Learning	1,228.9	1,342.7	1,412.3	1,481.9	113.8	69.6	69.5
Culture, Welsh Language and Sport	124.7	138.9	143.2	152.1	14.3	4.3	8.9
Auditor General For Wales / Single Public Audit Body	2.8	4.5	4.6	4.8	1.7	0.1	0.1
Public Services Ombudsman For Wales	0.6	0.8	0.8	0.8	0.2	0.0	0.0
Assembly Parliamentary Service	26.6	29.1	29.8	30.5	2.5	0.7	0.7
Central Administration	171.1	176.5	179.9	184.2	5.4	3.4	4.3
Inspectorates	0.0	10.6	10.6	10.6	10.6	0.0	0.0
Other Assembly Services	2.5	3.0	2.7	2.7	0.6	-0.3	0.0
Reserve	55.7	93.4	390.0	620.1	37.7	296.6	230.2
Total Assembly Expenditure	11,780.9	12,708.9	13,596.6	14,417.7	928.0	887.8	821.1
The Wales Office (5)	4.2	4.7	4.2	4.7	0.5	-0.5	0.5
Total Welsh Budget	11,785.1	12,713.5	13,600.8	14,422.4	928.4	887.3	821.6

Source: Welsh Assembly Government

¹ These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit. They are set yearly and cover items whose provision cannot be reasonably subject to firm multi-year limits, such as payments under the Common Agricultural Policy. AME is demand led and can only be allocated to the programme for which it is assigned. Further AME will be drawn down from the Treasury if it is needed, while any unspent portion will be returned to the Treasury.

The year-on-year percentage increases for 2005-06, 2006-07 and 2007-08 are 7.9%, 7.0% and 6.0% respectively, both for the total Assembly expenditure and the Welsh budget. These would represent 5.2%, 4.2% and 3.3% increases respectively in real terms².

2 Table 2: Comparison of Final Budget for 2005-06 with Draft Budget figures

This table shows the changes between the draft budget and the final budget.

The overall budget figure, including Annually Managed Expenditure, has increased by £76.6m, from £12.637 billion to £12.714 billion. The figures for Main Expenditure Groups (MEGs) are shown in Table A below.

Table 2: Comparison of Final and Draft Budgets for MEGs

Expenditure Groups	<i>£ million</i>		
	2005-2006 New Plans (Draft Budget)	2005-2006 New Plans (Final Budget)	Difference between Final and Draft Budgets
Health and Social Services	4,905.4	4,873.0	-32.4
Local Government	3,516.1	3,574.6	58.5
Social Justice and Regeneration	475.8	487.1	11.3
Environment, Planning and Countryside	467.8	482.2	14.3
Economic Development and Transport	1,416.2	1,492.4	76.2
Education and Lifelong Learning	1,374.2	1,342.7	-31.5
Culture, Welsh Language and Sport	139.8	138.9	-0.8
Auditor General For Wales / Single Public Audit Body	4.5	4.5	0.0
Public Services Ombudsman For Wales	0.8	0.8	0.0
Assembly Parliamentary Service	29.1	29.1	0.0
Central Administration	179.6	176.5	-3.1
Inspectorates	0.0	10.6	10.6
Other Assembly Services	3.0	3.0	0.0
Reserve	120.4	93.4	-27.1
Total Assembly Expenditure	12,632.8	12,708.9	76.1
	0.0	0.0	
The Wales Office	4.2	4.7	0.5
Total Welsh Budget	12,637.0	12,713.5	76.6

Source: Welsh Assembly Government

3 Notes on Annex B - Changes in Budget Lines

There have been a small number of changes in the structure and nomenclature of Budget Expenditure Lines (BELs) and Sub-Expenditure Groups (SEGs) and these are noted under the comments column of Annex B. Any information to hand on transfers of funding from one BEL/SEG/MEG to another has also been noted. Some further notes and links, which could not be included in the Annex for technical reasons are given below:

² Using H.M.Treasury GDP deflators at market prices, which can be found at: http://www.hm-treasury.gov.uk/economic_data_and_tools/gdp_deflators/data_gdp_fig.cfm

3.1 Health and Social Services

- ◆ Department of Work and Pensions (DWP) Transfers (residential allowances) – this now goes into the Revenue Support Grant BEL, see paper LGPS 10-04(p2), Annex 3 below.

3.2 Local Government:

- ◆ Revenue Support Grant – transfers and changes to the Revenue Support Grant are shown in Local Government & Public Services Committee paper LGPS 10-04(p2), to be found at:
http://www.wales.gov.uk/servlet/LocalGovernmentAndPublicServicesCommittee?area_code=N00000000000000000000000000000010&document_code=N0000000000000000000000000025413&p_arch=post&module=dynamicpages&month_year=11|2004
- ◆ And, in particular, Annex 3, which can be found at:
http://www.wales.gov.uk/servlet/LocalGovernmentAndPublicServicesCommittee?area_code=N00000000000000000000000000000010&document_code=N0000000000000000000000000025480&p_arch=post&module=dynamicpages&month_year=11|2004
- ◆ Local Authority Business Growth Incentive Scheme – a new BEL, which is Annually Managed Expenditure (AME); see Welsh Assembly Government press release of 23 November at:
http://www.wales.gov.uk/servlet/PressReleaseByDateServlet?area_code=37E752F2000942E000000A2E00000000&document_code=N0000000000000000000000000026199

3.3 Social Justice and Regeneration:

- ◆ Supported Housing Revenue Grant (Supporting People) – transfer of money from RSG, see above, paper LGPS 10-04(p2), Annex 3.

3.4 Environment, Planning and Countryside

- ◆ A number of changes to BELs were explained in two letters from Carwyn Jones, Minister for Environment, Planning and Countryside to the Chair of the Environment, Planning and Countryside Committee on 8 and 15 November. This included an explanation of the situation in relation to the SVS (State Veterinary Service) Support re: TB Eradication and Miscellaneous Animal Support Services BEL lines. Table 3 below uses the information given and shows the re-configuration of the budget lines. There is no overall change in the total funding.



Table 3: SVS Support re: TB Eradication and Miscellaneous Animal Support Services

£'000's

Old BELs	Budget	Draft budgets		
	2004-05	2005-06	2006-07	2007-08
SVS Support re: TB Eradication	1,500	2,500	3,500	3,500
Miscellaneous Animal Support Services	250	250	250	250
TB Slaughter Payments & Receipts	1,000	6,000	8,000	8,000
Overall Total	2,750	8,750	11,750	11,750
New BELs				
TB Preventative Measures		1,500	3,000	3,500
TB Valuation Fees, Travelling & Subsistence costs		250	250	250
TB Slaughter Payments & Receipts (as above)		6,000	8,000	8,000
<i>Total for TB</i>		<i>7,750</i>	<i>11,250</i>	<i>11,750</i>
Fallen Stock Scheme		1,000	500	
Overall Total		8,750	11,750	11,750

Source: Letter from Minister for EPC to Chair EPC committee, 15/11/04

3.5 Education and Life-Long Learning

- ◆ Teachers' Workload BEL – has been absorbed into Revenue Support Grant BEL under Local Government, see above, paper LGPS 10-04(p2), Annex 3.
- ◆ Grants for Education Support and Training BEL – has been renamed Better Schools Fund
- ◆ The changes in this portfolio are detailed in Education and Life-Long Learning Committee paper ELL(2) 14-04 (p3), which can be found at:
http://www.wales.gov.uk/servlet/EducationAndLifelongLearningCommittee?area_code=39EEFDE30004A6480000713800000000&document_code=N000000000000000000000000025494&p_arch=post&module=dynamicpages&month_year=11|2004
- ◆ And, in particular, Annex 2 to the paper:
<http://www.wales.gov.uk/assemblydata/N00025496.pdf>

Source: Welsh Assembly Government
National Assembly for Wales website
H.M.Treasury website

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison								£'000
Expenditure Groups	budgets				year-on-year differences			
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07	
HEALTH AND SOCIAL SERVICES								
LHBs and Trusts and Central Budgets - Revenue Expenditure	3,533,076	3,710,242	3,823,198	3,947,575	177,166	112,956	124,377	
LHBs and Trusts and Central Budgets - Revenue Receipts	-60,801	-59,743	-59,743	-59,743	1,058	0	0	
Trust Capital & LHB Capital	107,350	146,067	219,750	309,252	38,717	73,683	89,502	
LHB & Trust (Capital Charge, LHB Depreciation & provisions)	89,565	109,565	109,565	109,565	20,000	0	0	
Depreciation double count in LHB alloc and Trust capital	-106,626	-106,626	-106,626	-106,626	0	0	0	
Wanless Review Implementation	24,950	30,000	30,000	72,000	5,050	0	42,000	
Local Health Boards and NHS Trusts	3,587,514	3,829,505	4,016,144	4,272,023	241,991	186,639	255,879	
Education and Training	148,807	161,415	172,751	176,409	12,608	11,336	3,658	
Tribunals and Advisory Committees	2,696	2,754	2,782	2,810	58	28	28	
Education and Training	151,503	164,169	175,533	179,219	12,666	11,364	3,686	
Payments to Contractors	566,049	603,849	631,949	642,349	37,800	28,100	10,400	
FHS Income	-27,952	-17,252	-3,952	0	10,700	13,300	3,952	
Family Health Services	538,097	586,597	627,997	642,349	48,500	41,400	14,352	
PHLS/NBSB and central initiatives	12,290	12,563	12,693	12,823	273	130	130	
Public Health (including vaccines)	6,833	6,861	6,874	6,888	28	13	14	
Research and Development	17,978	21,154	23,473	25,296	3,176	2,319	1,823	
Health Inequalities Fund	6,000	6,750	6,750	6,750	750	0	0	
Health Improvement	43,101	47,328	49,790	51,757	4,227	2,462	1,967	
Health Promotion	2,655	2,655	12,655	17,155	0	10,000	4,500	
Tobacco Control	1,993	1,993	1,993	1,993	0	0	0	
Grants to Voluntary Organisations	220	220	220	220	0	0	0	
Health Promotion	4,868	4,868	14,868	19,368	0	10,000	4,500	
Food Standards Agency	2,352	2,352	2,352	2,352	0	0	0	
Food Standards	2,352	2,352	2,352	2,352	0	0	0	
Welfare food	11,000	9,000	9,000	9,000	-2,000	0	0	
Welfare Food	11,000	9,000	9,000	9,000	-2,000	0	0	

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison					£'000		
Expenditure Groups	budgets				year-on-year differences		
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07
Grants in Support of Child and Family Services	5,624	5,736	5,851	5,968	112	115	117
Services for Children	31,056	28,579	15,867	1,463	-2,477	-12,712	-14,404
Children's Commissioner	1,400	1,435	1,436	1,437	35	1	1
Cymorth including childcare	43,873	44,744	62,833	75,362	871	18,089	12,529
Children	81,953	80,494	85,987	84,230	-1,459	5,493	-1,757
Personal Social Services - General Capital Funding	6,477	6,477	6,477	6,477	0	0	0
Personal Social Services - General Capital Funding	6,477	6,477	6,477	6,477	0	0	0
Community Services for Adults	70,446	70,446	70,446	70,446	0	0	0
Social Services White Paper Implementation	3,150	4,154	5,357	6,361	1,004	1,203	1,004
Older Persons Strategy	3,000	3,000	3,500	3,500	0	500	0
Flexible Care and Joint Working	31,708	31,708	66,708	71,708	0	35,000	5,000
DWP Transfers (residential allowances)	25,620	0	0	0	-25,620	0	0
National Strategy for Carers	6,040	6,040	6,040	6,040	0	0	0
Research and Publicity	1,305	1,305	1,305	1,305	0	0	0
Home Care Services	0	7,500	15,000	20,000	7,500	7,500	5,000
National Insurance Collection Costs	906	906	906	906	0	0	0
Other Health and Social Services	142,175	125,059	169,262	180,266	-17,116	44,203	11,004
Social Services Workforce and Quality	8,738	10,238	10,238	10,238	1,500	0	0
Social Care - Workforce Development.	5,374	6,874	8,674	10,174	1,500	1,800	1,500
Social Services Inspectorate (Wales) Cost of Capital and Depreciation	38	38	38	38	0	0	0
Social Services Inspectorate (Wales)	14,150	17,150	18,950	20,450	3,000	1,800	1,500
Health and Social Services of which : depreciation (4)	12,491	12,491	12,491	12,491	0	0	0
HEALTH AND SOCIAL SERVICES - TOTAL	4,583,190	4,872,999	5,176,360	5,467,491	289,809	303,361	291,131

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison							£'000
Expenditure Groups	budgets				year-on-year differences		
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07
LOCAL GOVERNMENT							
Revenue support grant (1)	3,123,129	3,275,057	3,411,212	3,557,291	151,928	136,155	146,079
Past Service Awards	1,300	0	0	0	-1,300	0	0
Police Funding (Revenue Support Grant and Non Domestic Rates)	142,448	160,084	164,746	169,769	17,636	4,662	5,023
Performance Incentive Grant	30,000	30,750	30,750	30,750	750	0	0
Deprivation Fund	20,518	21,544	21,544	21,544	1,026	0	0
PFI Revenue Consequences	0	30,136	38,068	38,068	30,136	7,932	0
Local Authority Business Growth Incentive Scheme (AME) (2)	0	13,410	18,300	28,650	13,410	4,890	10,350
Local Authority Revenue	3,317,395	3,530,981	3,684,620	3,846,072	213,586	153,639	161,452
Non Domestic Rates Collection Costs	5,172	5,172	5,172	5,172	0	0	0
Non Domestic Rates Collection Costs	5,172	5,172	5,172	5,172	0	0	0
Local Government Boundary Commission	354	356	356	356	2	0	0
Adjudication Panel for Wales	400	200	200	200	-200	0	0
Wales Programme for Improvement: Grant to Wales Audit Office	1,500	1,500	1,500	1,500	0	0	0
Valuation Office Agency - Rating & Val Service	8,951	11,000	10,658	10,998	2,049	-342	340
Treasury Solicitor Services	3	3	3	3	0	0	0
Valuation Tribunals	1,000	1,224	1,136	1,174	224	-88	38
Capital Charges on the Civil Estate	7	7	7	7	0	0	0
Miscellaneous Local Government expenditure	912	580	580	580	-332	0	0
Bellwin Scheme	1	1	1	1	0	0	0
Severe Weather Capital Grant/Environmental Hazards	500	5,000	5,000	1,500	4,500	0	-3,500
Support to Local Authorities: core grants	1,292	1,374	1,374	1,374	82	0	0
Local Government Research and Evaluation	0	200	200	200	200	0	0
Support to Local Authorities: Public Service Improvement	0	1,300	1,750	1,200	1,300	450	-550
General Capital Funding	0	15,704	15,500	20,000	15,704	-204	4,500
Valuation Office and Local Government Other Services	14,920	38,449	38,265	39,093	23,529	-184	828
Local Government: of which depreciation (4)	3	3	3	3	0	0	0
LOCAL GOVERNMENT - TOTAL	3,337,487	3,574,602	3,728,057	3,890,337	237,115	153,455	162,280

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison								£'000
Expenditure Groups	budgets				year-on-year differences			
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07	
<u>SOCIAL JUSTICE & REGENERATION</u>								
Social Housing grants (SHG)	56,800	72,800	72,800	72,800	16,000	0	0	
Receipts / repayment of SHG follow sale prop	-400	-400	-400	-400	0	0	0	
SHG - Capital: Substance misuse/young offenders	3,000	4,000	4,000	4,000	1,000	0	0	
SHG - Wanless	0	0	10,000	20,000	0	10,000	10,000	
Social Housing Grant	59,400	76,400	86,400	96,400	17,000	10,000	10,000	
SHRG - Revenue: substance misuse/young offenders	700	200	1,200	1,200	-500	1,000	0	
Supported Housing Revenue Grant (Supporting People)	15,357	15,741	16,102	16,473	384	361	371	
Supporting people	420	420	420	420	0	0	0	
Supported Housing Revenue Grant	16,477	16,361	17,722	18,093	-116	1,361	371	
Major Repairs Allowance	108,000	108,000	108,000	108,000	0	0	0	
Renewal Areas - Capital Grant	25,800	25,800	25,800	25,800	0	0	0	
Housing General Capital Funding	77,400	77,400	77,400	77,400	0	0	0	
Housing - General Capital Funding	211,200	211,200	211,200	211,200	0	0	0	
Home Improvement Agencies	3,335	3,978	4,021	4,066	643	43	45	
Homelessness and Rough Sleeping	4,917	4,999	5,883	5,969	82	884	86	
Social Justice and Regeneration Department Research and Evaluation	1,884	1,800	1,800	1,800	-84	0	0	
Home Energy Efficiency Scheme	14,121	14,121	14,121	14,121	0	0	0	
Regulation Inspection programme	300	300	300	300	0	0	0	
Stock transfer/community mutual support and capacity building	500	695	500	750	195	-195	250	
Management Promotion & Publicity	429	843	843	843	414	0	0	
Social Housing Management Grant	1,783	1,783	1,783	1,783	0	0	0	
SHMG - Black Minority Ethnic (BME) housing budget	200	200	200	200	0	0	0	
Community fire safety	5,000	5,000	5,000	5,000	0	0	0	
Home Safety / Construction	500	370	370	370	-130	0	0	
Rapid response adaptations programme	1,000	1,000	1,000	1,000	0	0	0	
Licensing of housing in multiple accommodation	1,000	1,000	1,000	1,000	0	0	0	
Supporting people (AME) (2)	121,000	109,000	106,000	106,000	-12,000	-3,000	0	
Asylum Seekers / Refugees		300	500	500	300	200	0	
Other Housing Revenue	155,969	145,389	143,321	143,702	-10,580	-2,068	381	
Housing Revenue Account Subsidy - Housing element	0	0	0	0	0	0	0	
Housing Revenue Account - Rent Rebate subsidy	-78,000	-70,000	-70,000	-70,000	8,000	0	0	
Housing Revenue Account Subsidy (AME) (2)	-78,000	-70,000	-70,000	-70,000	8,000	0	0	

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison									£'000
<u>Expenditure Groups</u>	budgets				year-on-year differences				
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07		
Community Purposes	32,014	34,020	39,539	55,071	2,006	5,519	15,532		
Town Centre Regeneration Programme	11,097	11,692	11,790	11,891	595	98	101		
Community Facilities Programme	7,665	9,718	9,875	10,037	2,053	157	162		
Regeneration and other Local Services - General Capital Funding	17,843	17,843	17,843	17,843	0	0	0		
Community Purposes	68,619	73,273	79,047	94,842	4,654	5,774	15,795		
Groundwork Trusts	684	798	872	818	114	74	-54		
Coalfields Regeneration Trust	1,420	1,450	1,420	1,420	30	-30	0		
Other Regeneration	2,104	2,248	2,292	2,238	144	44	-54		
Domestic Violence Services Grant	1,582	1,912	1,943	1,974	330	31	31		
Safer Communities Fund	3,533	5,675	5,017	5,561	2,142	-658	544		
Substance Misuse Action Fund	15,610	15,404	17,133	18,364	-206	1,729	1,231		
Safer Communities	20,725	22,991	24,093	25,899	2,266	1,102	1,806		
Social Economy	389	1,000	1,001	1,006	611	1	5		
Pathway to prosperity - social economy	389	1,000	1,001	1,006	611	1	5		
Support for the Voluntary Sector / Volunteering	6,912	7,307	7,504	7,954	395	197	450		
Criminal Records Bureau		300	300	300	300	0	0		
Support for the Voluntary Sector	6,912	7,607	7,804	8,254	695	197	450		
Equality	655	664	674	683	9	10	9		
Equality	655	664	674	683	9	10	9		
Social Justice and Regeneration Reserve	2,000	0	0	0	-2,000	0	0		
SOCIAL JUSTICE & REGENERATION - TOTAL	466,450	487,133	503,554	532,317	20,683	16,421	28,763		

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Expenditure Groups	budgets				year-on-year differences			
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07	
ENVIRONMENT, PLANNING AND COUNTRYSIDE								
Planning Research	420	420	420	420	0	0	0	
Planning Inspectorate	2,350	2,350	2,350	2,350	0	0	0	
Planning Publicity and Services	512	512	512	512	0	0	0	
Design Commission for Wales	200	200	200	200	0	0	0	
Aggregates Levy	1,650	1,650	1,650	1,650	0	0	0	
Local Gov't settlement - Resources for Planning	2,000	2,000	2,000	2,000	0	0	0	
Planning Aid Wales	100	100	100	100	0	0	0	
Planning	7,232	7,232	7,232	7,232	0	0	0	
Arterial drainage and flood protection (Environment Agency)	3,768	23,385	23,959	25,051	19,617	574	1,092	
Arterial Drainage and Flood and Coast Protection	3,700	5,800	5,800	5,800	2,100	0	0	
Regeneration and other Local Services- General Capital Funding	1,630	1,630	1,630	1,630	0	0	0	
Supplementary Credit Approvals	300	0	0	0	-300	0	0	
Flood and Coast Protection	9,398	30,815	31,389	32,481	21,417	574	1,092	
Environmental Research, Publicity and Legal Costs	578	578	578	578	0	0	0	
Wildlife and Countryside Groups and Publicity	5	5	5	5	0	0	0	
Mapping of environmental noise	400	400	400	400	0	0	0	
Water Grants	509	509	509	509	0	0	0	
Air Quality Monitoring Scheme	0	0	500	500	0	500	0	
Other Environmental Services	1,492	1,492	1,992	1,992	0	500	0	
National Parks Revenue	10,229	10,619	10,729	10,979	390	110	250	
Snowdonia Capital Project		0	1,000	2,000	0	1,000	1,000	
National Parks	10,229	10,619	11,729	12,979	390	1,110	1,250	
CCW Administration Costs	22,868	23,632	23,632	23,632	764	0	0	
CCW Current Expenditure	33,414	34,154	34,814	34,714	740	660	-100	
CCW Current Receipts	-17,382	-17,382	-17,382	-17,382	0	0	0	
CCW Capital Expenditure	2,259	2,259	2,259	2,259	0	0	0	
CCW Depreciation and Cost of Capital	1,348	1,348	1,348	1,348	0	0	0	
Countryside Council for Wales (CCW)	42,507	44,011	44,671	44,571	1,504	660	-100	
Environment Agency	19,660	20,160	20,660	21,160	500	500	500	
Depreciation and Cost of Capital	1,850	1,850	1,850	1,850	0	0	0	
Environment Agency	21,510	22,010	22,510	23,010	500	500	500	
Sustainable Development Fund	1,000	1,000	1,000	1,000	0	0	0	
Environment Wales	947	967	997	1,017	20	30	20	
Other Countryside Services	140	140	140	140	0	0	0	
Countryside Grants	2,087	2,107	2,137	2,157	20	30	20	
Waste Strategy	29,544	36,544	43,544	46,544	7,000	7,000	3,000	
Landfill Tax Credit		1,500	2,900	5,100	1,500	1,400	2,200	
Waste Strategy	29,544	38,044	46,444	51,644	8,500	8,400	5,200	
Special Areas of Conservation	155	155	155	155	0	0	0	
Habitats Regulations	155	155	155	155	0	0	0	
Sustainable Development	932	932	932	932	0	0	0	
Sustainable Development	932	932	932	932	0	0	0	
Regeneration and other Local Services- General Capital Funding	18,324	18,324	18,324	18,324	0	0	0	
Regeneration and other Local Services- General Capital Funding	18,324	18,324	18,324	18,324	0	0	0	

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison								£'000
Expenditure Groups	budgets				year-on-year differences			
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07	
Tir Cymru	45,279	51,948	54,086	54,125	6,669	2,138	39	
Tir Cymru (AME) EC (2)	5,228	5,228	5,228	5,228	0	0	0	
Tir Cymru	50,507	57,176	59,314	59,353	6,669	2,138	39	
Market Support Schemes (AME) EC (2)	165,196	165,024	165,024	165,024	-172	0	0	
Market Support Schemes	165,196	165,024	165,024	165,024	-172	0	0	
Forestation Schemes (AME) EC (2)	213	213	213	213	0	0	0	
Other Agri-environment schemes (AME) EC (2)	4,617	4,617	4,617	4,617	0	0	0	
Organic Conversion Scheme (AME) EC (2)	1,301	1,301	1,301	1,301	0	0	0	
Forestation Schemes UK	261	261	261	261	0	0	0	
Other Agri-environment schemes UK	3,200	3,200	3,200	3,200	0	0	0	
Organic Conversion Scheme: UK	1,761	1,761	1,761	1,761	0	0	0	
Residual Payments	1	1	1	1	0	0	0	
Processing and Marketing Grant EC & UK	1,800	1,800	1,800	1,800	0	0	0	
Farm Adaptation UK	2,100	2,100	2,100	2,100	0	0	0	
Processing & Marketing grants - Objective 1 Match-Funding	3,456	3,456	3,456	3,456	0	0	0	
Farm Adaptation - Objective 1 Match-Funding	3,332	3,332	3,332	3,332	0	0	0	
Rural Development Plan / Structural Funds Programme	22,042	22,042	22,042	22,042	0	0	0	
Leader +	1,000	1,750	1,750	1,750	750	0	0	
Community Development Measures (Article 33)	800	2,120	2,120	2,120	1,320	0	0	
Community Regeneration & Development - Projects	1,000	0	0	0	-1,000	0	0	
Community Regeneration and Development - Capacity Building	500	1,800	1,800	1,800	1,300	0	0	
Wales Rural Observatory	300	300	300	300	0	0	0	
Rural Retail Support Services - Projects	200	30	30	30	-170	0	0	
Rural Retail Support Services - Capacity Building	250	50	50	50	-200	0	0	
Rural Policy Division	4,050	6,050	6,050	6,050	2,000	0	0	
Capital Grant Schemes EC & UK	100	80	60	40	-20	-20	-20	
Market Development	350	350	350	350	0	0	0	
Organic Centre Wales	240	240	240	240	0	0	0	
Farm Waste Grants	50	50	50	50	0	0	0	
ADAS Payments and Receipts	1,108	1,108	1,108	1,108	0	0	0	
Pwllperian costs and Receipts	39	39	39	39	0	0	0	
Pwllperian Depreciation and Cost of Capital (DEL)	46	46	46	46	0	0	0	
Enterpreneurial Skills for Young People in Rural Areas	200	50	50	50	-150	0	0	
WDA - Food Directorate	1,816	1,816	1,816	1,816	0	0	0	
Welsh Procurement	0	200	200	500	200	0	300	
Food and Farming Development	3,949	3,979	3,959	4,239	30	-20	280	
Rural development programme	900	500	500	500	-400	0	0	
Rural development programme	900	500	500	500	-400	0	0	
Brucellosis Eradication - other	6	6	6	6	0	0	0	
Milk Testing Payments and Receipts	81	81	81	81	0	0	0	
TB Slaughter Payments & Receipts	1,000	6,000	8,000	8,000	5,000	2,000	0	
TB Preventative Measures	1,500	1,500	3,000	3,500	0	1,500	500	
TB Valuation Fees, Travelling and Subsistence Costs	250	250	250	250	0	0	0	
Welsh Ewe Genotyping	3,000	3,000	3,000	3,000	0	0	0	
Transfer of Animal Health Powers	1,200	1,200	1,200	1,200	0	0	0	
Payments: Central Scientific Lab.	283	283	283	283	0	0	0	
RECEIPTS: Wildlife investigation scheme	-42	-42	-42	-42	0	0	0	
Health and Welfare Checks	113	113	113	113	0	0	0	
Fallen Stock Scheme		1,000	500					
Animal Health	7,391	13,391	16,391	16,391	6,000	3,000	0	

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	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07	
Payments - Environment Agency	800	800	800	800	0	0	0	
Fisheries Schemes	1,057	2,057	2,757	2,357	1,000	700	-400	
Fisheries harbour grants	11	11	11	11	0	0	0	
Harbour Grants General Capital Funding	11	11	11	11	0	0	0	
Agriculture and Fisheries Policy	1,879	2,879	3,579	3,179	1,000	700	-400	
CAP Reform Implementation	1,700	3,600	1,700	1,700	1,900	-1,900	0	
Surveys and Food & Environment Protection Monitoring	658	658	658	658	0	0	0	
Committees, enquiries etc	53	53	53	53	0	0	0	
Publicity	700	700	700	700	0	0	0	
EPC Evaluation Funding	0	300	600	5,200	300	300	4,600	
Sheep Compensation	450	450	450	450	0	0	0	
Other Agriculture Services	3,561	5,761	4,161	8,761	2,200	-1,600	4,600	
Plant Health "services"	132	132	132	132	0	0	0	
Specialist Advice on Pesticide and Plant Health	25	25	25	25	0	0	0	
Plant Health Services	157	157	157	157	0	0	0	
Forestry Commission Departmental Costs	2,550	3,043	3,113	3,183	493	70	70	
Forestry Commission Grants (Gross)	7,100	7,300	7,300	7,300	200	0	0	
Woodland grants EU Funded (AME) (2)	600	600	600	600	0	0	0	
Forestry Commission: Current Receipts	-16,000	-16,000	-16,000	-16,000	0	0	0	
Forestry Commission: Operating Costs	24,450	25,050	25,650	26,250	600	600	600	
Environmental and Social Expenditure	3,500	3,500	3,500	3,500	0	0	0	
Forestry Commission: Capital Expenditure	500	500	500	500	0	0	0	
Forestry Commission: Capital Receipts	-3,000	-3,000	-3,000	-3,000	0	0	0	
Cost of Capital	8,458	8,458	8,458	8,458	0	0	0	
Forestry Commission	28,158	29,451	30,121	30,791	1,293	670	670	
Of which : depreciation (4)	2,688		2,688	2,688	-2,688	2,688	0	
ENVIRONMENT, PLANNING AND COUNTRYSIDE - TOTAL	431,200	482,151	498,813	511,964	50,951	16,662	13,151	

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ECONOMIC DEVELOPMENT AND TRANSPORT								
RSA-Projects & Business Improvement Support	62,477	62,225	62,225	62,225	-252	0	0	
International Trade	6,478	6,478	6,478	6,478	0	0	0	
International Relations	1,381	1,381	1,381	1,381	0	0	0	
Innovation Design and Technology	6,409	16,759	23,409	17,609	10,350	6,650	-5,800	
Energy and Environment	2,970	3,470	4,570	5,370	500	1,100	800	
Knowledge Exploitation Fund	9,500	9,500	9,500	9,500	0	0	0	
RSA AND OTHER BUSINESS SUPPORT	89,215	99,813	107,563	102,563	10,598	7,750	-5,000	
Public Sector Network	3,000	3,000	3,000	3,000	0	0	0	
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	1,020	1,020	1,020	1,020	0	0	0	
Broadband Telecommunications	9,680	9,935	11,680	9,680	255	1,745	-2,000	
Broadband Telecommunications Depreciation and Cost of Capital	282	282	282	282	0	0	0	
ICT Advice Infrastructure	13,982	14,237	15,982	13,982	255	1,745	-2,000	
A Winning Wales - Project Budget	665	665	665	665	0	0	0	
Pathway To Prosperity Fund - Match Funding	19,000	19,000	19,000	19,000	0	0	0	
Euro Facilitators	500	500	500	500	0	0	0	
Pathway To Prosperity Fund	20,165	20,165	20,165	20,165	0	0	0	
WDA Running Costs	31,049	31,049	31,049	31,049	0	0	0	
WDA: Capital Expenditure	98,576	98,576	98,576	98,576	0	0	0	
WDA Capital Receipts	-43,000	-43,000	-43,000	-43,000	0	0	0	
WDA Current Expenditure	89,133	89,133	89,133	90,833	0	0	1,700	
WDA Current Expenditure - Finance Wales	4,099	4,099	4,099	4,099	0	0	0	
WDA Current Receipts	-6,000	-6,000	-6,000	-6,000	0	0	0	
WDA NLF/PDC	1,000	1,000	1,000	1,000	0	0	0	
WDA Depreciation/ Cost of Capital	32,059	32,059	32,059	32,059	0	0	0	
WDA Provisions	1,100	1,100	1,100	1,100	0	0	0	
WDA Structural Funds Partnership	1,225	1,225	1,225	1,225	0	0	0	
Welsh Development Agency	209,241	209,241	209,241	210,941	0	0	1,700	
Transfers to Local Government from Cardiff Bay Development Corporation	15,819	15,819	15,819	15,819	0	0	0	
Transfers to Local Government from Cardiff Bay Development Corporation	15,819	15,819	15,819	15,819	0	0	0	
WTB Running Costs	5,168	5,168	5,168	5,168	0	0	0	
WTB Current Expenditure	14,024	14,024	14,024	14,024	0	0	0	
WTB Current Receipts	-400	-400	-400	-400	0	0	0	
WTB Capital Expenditure	3,550	3,550	3,550	3,550	0	0	0	
WTB Depreciation/Cost of Capital	215	215	215	215	0	0	0	
Wales Tourist Board	22,557	22,557	22,557	22,557	0	0	0	
Miscellaneous European Support Services	261	261	261	261	0	0	0	
Economic, Research and Evaluation	645	645	645	645	0	0	0	
Regeneration Packages	0	11,400	8,500	7,000	11,400	-2,900	-1,500	
Other Economic Development	906	12,306	9,406	7,906	11,400	-2,900	-1,500	

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	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07	
European Regional Development Fund	144,398	144,398	144,398	144,398	0	0	0	
European Social Fund	71,895	71,895	71,895	71,895	0	0	0	
European Structural Funds Programme Support	779	779	779	779	0	0	0	
FIFG	1,684	1,684	1,684	1,684	0	0	0	
EAGGF	15,881	15,881	15,881	15,881	0	0	0	
Local Authority Projects - Match Funding	33,588	33,588	33,588	33,588	0	0	0	
WEFO - European Funding	268,225	268,225	268,225	268,225	0	0	0	
Studies	1,051	1,051	1,051	1,051	0	0	0	
Trunk Road Forward Programme	39,530	51,700	60,720	65,583	12,170	9,020	4,863	
Design Build Finance and Operate Roads: Shadow Tolls	16,000	16,000	16,000	16,000	0	0	0	
Repair and Upgrade	20,949	23,049	23,049	23,049	2,100	0	0	
Renewal of roads and bridges	27,800	27,800	27,800	27,800	0	0	0	
Routine Maintenance	28,900	28,900	28,900	28,900	0	0	0	
Purchase of vehicles and equipment	370	370	370	370	0	0	0	
Purchase of lands and buildings (incl. Costs of transfer of ownership)	7,215	7,215	7,215	7,215	0	0	0	
Programme support, promotion and ancillary activities	7,319	7,319	7,319	7,319	0	0	0	
Public Transport - Direct Support	21,251	26,865	29,050	30,320	5,614	2,185	1,270	
Capital Grants	2,000	2,000	2,000	2,000	0	0	0	
Receipts	-1,270	-1,270	-1,270	-1,270	0	0	0	
Cost of Capital (AME) (3)	233,499	310,000	322,000	333,000	76,501	12,000	11,000	
Depreciation	150,168	150,168	150,168	150,168	0	0	0	
Trunk Roads, Motorways and Transport Services	554,782	651,167	674,372	691,505	96,385	23,205	17,133	
Transport Grant	80,843	90,843	90,843	90,843	10,000	0	0	
Other Local Authority Grants	8,722	22,157	11,872	11,302	13,435	-10,285	-570	
Concessionary Fares	33,848	36,548	38,448	40,648	2,700	1,900	2,200	
Transport Grant & Other LA Grants	123,413	149,548	141,163	142,793	26,135	-8,385	1,630	
Local Transport Services Grant	8,800	8,800	8,800	8,800	0	0	0	
Local Transport Services Grant	8,800	8,800	8,800	8,800	0	0	0	
Roads - General Capital Funding	19,809	19,809	19,809	19,809	0	0	0	
Roads- General Capital Funding	19,809	19,809	19,809	19,809	0	0	0	
Bute Avenue Phase 2	2,000	0	2,000	2,000	-2,000	2,000	0	
Vehicle Emmissions Enforcement	250	250	250	250	0	0	0	
Regional Transport Consortium support	500	500	500	500	0	0	0	
Miscellaneous Transport	2,750	750	2,750	2,750	-2,000	2,000	0	
Of which : depreciation (4)	152,041	152,309	152,309	152,309	268	0	0	
ECONOMIC DEVELOPMENT AND TRANSPORT - TOTAL	1,349,664	1,492,437	1,515,852	1,527,815	142,773	23,415	11,963	

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EDUCATION AND LIFELONG LEARNING								
Other Learning Support	14,657	16,032	18,032	20,032	1,375	2,000	2,000	
Training & Enterprise Support	14,657	16,032	18,032	20,032	1,375	2,000	2,000	
Careers Wales	36,900	38,075	38,972	39,891	1,175	897	919	
Careers Wales	36,900	38,075	38,972	39,891	1,175	897	919	
National Council - ELWa: Running Costs	20,344	23,582	24,172	24,172	3,238	590	0	
National Council - ELWa: Current Expenditure	500,125	532,327	537,559	547,790	32,202	5,232	10,231	
National Council - ELWa: Current Receipts	-13,000	-23,554	-23,554	-23,554	-10,554	0	0	
National Council - ELWa: Depreciation / Cost of Capital	728	1,033	1,033	1,033	305	0	0	
National Council - ELWa: Provisions	20	20	20	20	0	0	0	
National Council - ELWa Capital	10,645	10,645	24,945	26,345	0	14,300	1,400	
National Council - ELWa	518,862	544,053	564,175	575,806	25,191	20,122	11,631	
HEFCW : Running Costs	1,944	2,699	2,999	2,801	755	300	-198	
HEFCW : Current Expenditure	342,261	351,306	365,674	376,101	9,045	14,368	10,427	
HEFCW: Current Receipts	-10,926	-7,798	-7,798	-7,798	3,128	0	0	
HEFCW: Capital Expenditure	18,396	22,396	18,396	18,396	4,000	-4,000	0	
HEFCW: Depreciation / Cost of Capital	224	224	224	224	0	0	0	
HEFCW: Reaching Higher	10,000	14,000	16,000	15,000	4,000	2,000	-1,000	
Higher Education Funding Council for Wales	361,899	382,827	395,495	404,724	20,928	12,668	9,229	
Student Support Funds	42,901	38,089	42,037	42,587	-4,812	3,948	550	
Education Maintenance Allowances (AME) (2)	0	20,150	27,750	29,950	20,150	7,600	2,200	
Student Access Funds	42,901	58,239	69,787	72,537	15,338	11,548	2,750	
Support for Extending Entitlement	3,532	6,517	6,517	6,517	2,985	0	0	
14-19 Learning in Wales	1,500	2,000	8,500	32,500	500	6,500	24,000	
Youth Initiatives	5,032	8,517	15,017	39,017	3,485	6,500	24,000	
General Teaching Council	1,650	2,150	2,689	3,229	500	539	540	
Teacher Recruitment and Training for Qualified Teacher Status	13,160	13,030	13,030	13,030	-130	0	0	
Teacher Development and Support	1,815	3,010	3,010	3,010	1,195	0	0	
Teaching : Restructuring	16,625	18,190	18,729	19,269	1,565	539	540	
Voluntary Aided Schools - Capital	9,500	9,500	9,500	9,500	0	0	0	
School Building Improvement Grant	42,685	74,685	74,685	74,685	32,000	0	0	
Schools Capital	52,185	84,185	84,185	84,185	32,000	0	0	
General Capital Funding	54,939	54,939	54,939	54,939	0	0	0	
Education - General Capital Funding	54,939	54,939	54,939	54,939	0	0	0	
Additional school revenue funding	35,000	23,750	23,750	23,750	-11,250	0	0	
Grants for the education of travelers' children	900	900	900	900	0	0	0	
Better Schools Fund	23,810	29,660	29,660	29,660	5,850	0	0	
GEST	59,710	54,310	54,310	54,310	-5,400	0	0	

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ACCAC - Running Costs	4,578	4,833	4,954	5,077	255	121	123	
ACCAC - Current Expenditure	8,069	10,969	13,469	12,469	2,900	2,500	-1,000	
ACCAC - Current Receipts	-75	-75	-75	-75	0	0	0	
ACCAC - Capital Expenditure	80	580	830	80	500	250	-750	
ACCAC - Depreciation / Cost of Capital	145	145	145	145	0	0	0	
ACCAC	12,797	16,452	19,323	17,696	3,655	2,871	-1,627	
Other School Inspections	33	33	33	33	0	0	0	
Schools performance improvement	217	217	217	217	0	0	0	
Curriculum Support	3,925	4,425	5,225	6,925	500	800	1,700	
Education IT Strategy	4,559	4,538	3,753	3,759	-21	-785	6	
Techniquet	1,352	1,352	1,352	1,352	0	0	0	
International Educational Initiatives	501	516	516	516	15	0	0	
Education Research and Services	2,046	2,046	2,046	2,046	0	0	0	
Early Years and Pupil Support	24,873	34,723	47,573	65,673	9,850	12,850	18,100	
School Governor Activities	332	332	332	332	0	0	0	
Community Focused Schools		3,000	3,000	3,000	3,000	0	0	
Other Education	37,838	51,182	64,047	83,853	13,344	12,865	19,806	
Estyn - Programme Expenditure	5,033	5,033	5,283	5,446	0	250	163	
Estyn - Capital Expenditure	445	1,245	445	445	800	-800	0	
Estyn - Cost of Capital and Depreciation	384	384	384	384	0	0	0	
Estyn - Salaries and NI	6,533	6,877	7,006	7,138	344	129	132	
Estyn - General Administration	2,180	2,180	2,180	2,180	0	0	0	
Estyn	14,575	15,719	15,298	15,593	1,144	-421	295	
Of which : depreciation (4)	649	1,518	1,518	1,518	869	0	0	
EDUCATION AND LIFELONG LEARNING - TOTAL	1,228,920	1,342,720	1,412,309	1,481,852	113,800	69,589	69,543	

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison								£'000
Expenditure Groups	budgets				year-on-year differences			
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07	
CULTURE, WELSH LANGUAGE AND SPORT								
NMGW Running Costs	18,352	20,641	21,522	22,259	2,289	881	737	
NMGW Current Receipts	-958	-958	-958	-958	0	0	0	
NMGW Depreciation / Cost of Capital	4,654	5,123	5,756	6,737	469	633	981	
Provisions for Pensions (AME) (2)	15,663	15,463	15,463	15,463	-200	0	0	
National Museums & Galleries of Wales	37,711	40,269	41,783	43,501	2,558	1,514	1,718	
NLW Running Costs	8,909	8,909	9,759	9,759	0	850	0	
NLW Current Receipts	-250	-250	-250	-250	0	0	0	
NLW Depreciation / Cost of Capital	3,210	3,100	3,400	3,600	-110	300	200	
Provisions for Pensions (AME) (2)	6,774	5,356	5,356	5,356	-1,418	0	0	
National Library for Wales	18,643	17,115	18,265	18,465	-1,528	1,150	200	
ACW Running Costs	1,945	2,237	2,305	2,370	292	68	65	
ACW - Depreciation / Cost of Capital	209	410	402	319	201	-8	-83	
Arts Council of Wales	2,154	2,647	2,707	2,689	493	60	-18	
SCW: Running Costs	1,289	1,654	1,837	2,030	365	183	193	
SCW: Depreciation / Cost of Capital	1,431	1,579	1,579	1,579	148	0	0	
Sports Council for Wales	2,720	3,233	3,416	3,609	513	183	193	
WLB: Running Costs	3,353	3,629	3,629	3,629	276	0	0	
WLB: Depreciation / Cost of Capital	86	163	173	161	77	10	-12	
Welsh Language	3,439	3,792	3,802	3,790	353	10	-12	
Assistance to the Welsh language - Welsh Books Council	1,019	1,019	1,019	1,019	0	0	0	
Other Arts and Libraries	1,019	1,019	1,019	1,019	0	0	0	
Culture Fund - Current Expenditure	48,332	54,693	58,972	65,129	6,361	4,279	6,157	
Culture Fund - Current Receipts	-3,313	-3,313	-3,313	-3,313	0	0	0	
Culture Fund - Capital Expenditure	5,148	9,958	6,976	7,611	4,810	-2,982	635	
Culture Fund - Capital Receipts	-555	-555	-555	-555	0	0	0	
Culture Fund	49,612	60,783	62,080	68,872	11,171	1,297	6,792	
RCAHM - Running Costs and Current Expenditure	1,480	1,713	1,713	1,713	233	0	0	
RCAHM - Depreciation and Cost of Capital on Civil Estate	54	54	54	54	0	0	0	
RCAHM - Depreciation and Cost of Capital	80	80	80	80	0	0	0	
RCAHM	1,614	1,847	1,847	1,847	233	0	0	
Capital expenditure	2,156	2,640	2,690	2,740	484	50	50	
Depreciation and Cost of Capital	498	498	498	498	0	0	0	
Current Expenditure	8,374	8,374	8,374	8,374	0	0	0	
Receipts	-3,280	-3,280	-3,280	-3,280	0	0	0	
Cadw	7,748	8,232	8,282	8,332	484	50	50	
Of which : depreciation (4)	0	4,695	4,695	4,695	4,695	0	0	
CULTURE, WELSH LANGUAGE AND SPORT - TOTAL	124,660	138,937	143,201	152,124	14,277	4,264	8,923	

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison								£'000
Expenditure Groups	budgets				year-on-year differences			
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07	
Auditor General	2,795	4,527	4,639	4,754	1,732	112	115	
Auditor General Cost of Capital and Depreciation	3	3	3	3	0	0	0	
AUDITOR GENERAL FOR WALES / SINGLE PUBLIC AUDIT BODY	2,798	4,530	4,642	4,757	1,732	112	115	
<u>PUBLIC SERVICES OMBUDSMAN FOR WALES</u>								
Welsh Administration Ombudsman	600	160	160	160	-440	0	0	
Health Service Commissioner for Wales	0	640	640	640	640	0	0	
Public Services Ombudsman for Wales	0	0	20	40	0	20	20	
PUBLIC SERVICES OMBUDSMAN FOR WALES	600	800	820	840	200	20	20	
<u>ASSEMBLY PARLIAMENTARY SERVICE</u>								
Assembly Parliamentary Service - Staff Costs	8,220	9,915	10,163	10,417	1,695	248	254	
Members Pay and Allowances	10,175	10,029	10,280	10,537	-146	251	257	
Members and Officials Pay and Allowances	18,395	19,944	20,443	20,954	1,549	499	511	
General Administrative Expenditure - Current	8,082	8,987	9,212	9,443	905	225	231	
Assembly Costs - Capital	20	20	20	20	0	0	0	
Cost of Capital and Depreciation Costs	129	129	129	129	0	0	0	
Assembly Parliamentary Service General Administrative Expenditure	8,231	9,136	9,361	9,592	905	225	231	
Of which : depreciation (4)	65	65	65	65	0	0	0	
ASSEMBLY PARLIAMENTARY SERVICE	26,626	29,080	29,804	30,546	2,454	724	742	
<u>CENTRAL ADMINISTRATION</u>								
Staff Costs	118,949	117,929	120,607	121,794	-1,020	2,678	1,187	
Cadw	5,357	6,032	6,033	6,033	675	1	0	
Health Commission Wales	1,785	1,865	1,866	1,866	80	1	0	
Staff Costs and Salaries	126,091	125,826	128,506	129,693	-265	2,680	1,187	
General Administrative Expenditure	14,540	16,069	19,295	22,674	1,529	3,226	3,379	
Capital Charges on the Civil Estate (DEL)	3,271	3,271	3,271	3,271	0	0	0	
Capital	1,229	1,229	1,260	1,290	0	31	30	
Relocation Strategy	4,450	4,450	4,450	4,450	0	0	0	
Capital Charges	57	57	57	57	0	0	0	
IT Costs - Current Expenditure	21,201	21,201	21,201	21,201	0	0	0	
IT Costs - Capital Expenditure	243	243	243	243	0	0	0	
IT Depreciation and Cost of Capital	277	4,412	1,877	1,577	4,135	-2,535	-300	
Capital and Current Costs	45,268	50,932	51,654	54,763	5,664	722	3,109	
Other current expenditure	-362	-362	-362	-362	0	0	0	
Other Central Administration Costs	-362	-362	-362	-362	0	0	0	
Election Costs	110	110	110	110	0	0	0	
Election and other Costs	110	110	110	110	0	0	0	
Of which : depreciation (4)	1,540	4,232	1,892	1,682	2,692	-2,340	-210	
CENTRAL ADMINISTRATION	171,107	176,506	179,908	184,204	5,399	3,402	4,296	
<u>INSPECTORATES</u>								
Social Services Inspectorate		8,875	8,875	8,875	8,875	0	0	
Care Standards Inspectorate		1,691	1,691	1,691	1,691	0	0	
INSPECTORATES	0	10,566	10,566	10,566	10,566	0	0	

Annex A: Final Budget 2005-06 to 2007-08 Year-on-year Comparison									£'000
Expenditure Groups	budgets				year-on-year differences				
	2004-2005 Original Plans	2005-2006 New Plans	2006-2007 Indicative Plans	2007-2008 Indicative Plans	2005-06 cf 2004-05	2006-07 cf 2005-06	2007-08 cf 2006-07		
Other Assembly Services									
Taking forward the Wales Spatial Plan	200	750	450	450	550	-300	0		
Public Appointments Unit	170	170	170	170	0	0	0		
Quinquennial Review Costs	130	130	130	130	0	0	0		
Local Government Statistics Unit	684	684	684	684	0	0	0		
Improving Economic and Labour Market Statistics	1,305	1,305	1,305	1,305	0	0	0		
Other Assembly Services	2,489	3,039	2,739	2,739	550	-300	0		
OTHER ASSEMBLY SERVICES	2,489	3,039	2,739	2,739	550	-300	0		
Reserves									
Reserve	55,704	93,354	389,979	620,142	37,650	296,625	230,163		
TOTAL ASSEMBLY EXPENDITURE	11,780,895	12,708,854	13,596,604	14,417,694	927,959	887,750	821,090		
THE WALES OFFICE (5)	4,189	4,679	4,189	4,679	490	-490	490		
Of which : depreciation (4)	35	35	35	35	0	0	0		
TOTAL WELSH BUDGET	11,785,084	12,713,533	13,600,793	14,422,373	928,449	887,260	821,580		
<p>1. The Revenue Support Grant BEL is the sum of revenue support grant and redistributed non-domestic rates. This figure is net of specific grants, police grant and transfers from other programmes.</p>									
<p>2. These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.</p>									
<p>3. The cost of capital for the roads network is classed as part of the Annually Managed Expenditure . All other provisions to cover items of depreciation and cost of capital are classed as part of the Assembly's Departmental Expenditure Limit.</p>									
<p>4. Depreciation should be netted off capital expenditure to avoid double counting of new capital investment and the actual cost of its consumption.</p>									
<p>5. In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales.</p>									

Annex B: Changes in Budget Expenditure Lines (BELs) between Draft and Final Budget (1)
£'000

FINAL BUDGET - Expenditure Groups	2005-2006 New Plans (Draft Budget)	2005-2006 New Plans (Final Budget)	Difference between Final and Draft Budgets	Comments
<u>HEALTH AND SOCIAL SERVICES</u>				
LHBs and Trusts and Central Budgets - Revenue Expenditure	3,714,246	3,710,242	-4,004	
LHB & Trust (Capital Charge, LHB Depreciation & provisions)	89,565	109,565	20,000	
Services for Children	42,171	28,579	-13,592	
Children's Commissioner	1,400	1,435	35	
Social Services White Paper Implementation	3,150	4,154	1,004	
Flexible Care and Joint Working	43,708	31,708	-12,000	
DWP Transfers (residential allowances)	26,840	0	-26,840	see Local Government & Public Services Committee paper LGPS 10-04(p2), Annex 3 - link to be found in covering notes, pp.2-4
Social Services Workforce and Quality	8,738	10,238	1,500	
Social Care - Workforce Development.	5,374	6,874	1,500	
<u>LOCAL GOVERNMENT</u>				
Revenue support grant	3,258,273	3,275,057	16,784	see Local Government & Public Services Committee paper LGPS 10-04(p2), Annex 3 - link to be found in covering notes, pp.2-4
Police Funding (Revenue Support Grant and Non Domestic Rates)	163,699	160,084	-3,615	
Performance Incentive Grant	30,000	30,750	750	see Welsh Assembly Government Press Release of 23 November:
Deprivation Fund	20,518	21,544	1,026	see Welsh Assembly Government Press Release of 23 November:
PFI Revenue Consequences	0	30,136	30,136	PFI Revenue Consequences – a new BEL; originally part of the Revenue Support Grant BEL - see Local Government & Public Services Committee paper LGPS 10-04(p2), Annex 3 - link to be found in covering notes, pp.2-
Local Authority Business Growth Incentive Scheme (AME) (1)	0	13,410	13,410	see Welsh Assembly Government Press Release of 23 November:
<u>SOCIAL JUSTICE & REGENERATION</u>				
Supported Housing Revenue Grant (Supporting People)	14,444	15,741	1,297	see Local Government & Public Services Committee paper LGPS 10-04(p2), Annex 3 - link to be found in covering notes, pp.2-4
Expenses of rent officers	2,000	0	-2,000	BEL appears in Draft Budget, taken out in Final budget

	£'000			
FINAL BUDGET - Expenditure Groups	2005-2006 New Plans (Draft Budget)	2005-2006 New Plans (Final Budget)	Difference between Final and Draft Budgets	Comments
<u>ENVIRONMENT, PLANNING AND COUNTRYSIDE</u>				
Service level agreement Ordnance Survey	64	0	-64	This is an internal switch between departments.
Arterial drainage and flood protection (Environment Agency)	6,000	23,385	17,385	This is a transfer of £17.385m which was noted in the Local Government & Public Services (LGPS) Committee budget as being removed from the Local Government settlement and given directly to the Flood Defence Committees.
Landfill Tax Credit	4,500	1,500	-3,000	£3m, £6m and £9m will be transferred from this BEL to the Revenue Support Grant for local authorities over the next 3 years.
TB Preventative Measures (SVS Support re: TB eradication at draft stage)	2,500	1,500	-1,000	explained in letter of 15/11/04 from the Minister, see covering notes, pp.2-
Fallen Stock Scheme		1,000	1,000	explained in letter of 15/11/04 from the Minister, see covering notes, pp.2-
Sheep Compensation - Animal Health	450		-450	This is an inter-departmental switch. It has no overall effect on the EPC
Sheep Compensation - Other Agricultural Services	0	450	450	budget.
Forestry Commission (SEG)	10,943	29,451	18,508	The changes in the Sub-Expenditure Group (SEG) and Budget
Forest Enterprise (SEG)	18,508	0	-18,508	Expenditure Lines (BELs) are a consequence of the absorption of Forestry Enterprise. Nothing else changes.
<u>ECONOMIC DEVELOPMENT AND TRANSPORT</u>				
RSA-Projects & Business Improvement Support	62,477	62,225	-252	
<u>EDUCATION AND LIFELONG LEARNING</u>				
Other Learning Support	15,657	16,032	375	The changes in this portfolio are detailed in Annex 2 to Education and Life-Long Learning Committee paper ELL(2) 14-04 (p3), the link for which is given in the covering notes, pp.2-4
Careers Wales	35,875	38,075	2,200	
National Council - ELWa: Running Costs	21,075	23,582	2,507	
National Council - ELWa: Current Expenditure	526,855	532,327	5,472	
National Council - ELWa: Current Receipts	-13,000	-23,554	-10,554	
National Council - ELWa: Depreciation / Cost of Capital	728	1,033	305	
HEFCW : Current Expenditure	354,434	351,306	-3,128	
HEFCW: Current Receipts	-10,926	-7,798	3,128	
Student Support Funds	38,901	38,089	-812	
Support for Extending Entitlement	3,532	6,517	2,985	
General Teaching Council	3,065	2,150	-915	
Teacher Development and Support	2,095	3,010	915	
Teachers Workload	25,000	0	-25,000	
Additional school revenue funding	35,750	23,750	-12,000	
Grants for education support and training				
Better Schools Fund (Grants for education support and training in draft budget)	23,810	29,660	5,850	
Curriculum Support	4,125	4,425	300	
Education IT Strategy	5,364	4,538	-826	
International Educational Initiatives	501	516	15	
Early Years and Pupil Support	38,023	34,723	-3,300	
Community Focused Schools	2,000	3,000	1,000	

	£'000			
FINAL BUDGET - Expenditure Groups	2005-2006 New Plans (Draft Budget)	2005-2006 New Plans (Final Budget)	Difference between Final and Draft Budgets	Comments
<u>CULTURE, WELSH LANGUAGE AND SPORT</u>				
NMGW Depreciation / Cost of Capital	4,654	5,123	469	
NLW Depreciation / Cost of Capital	3,210	3,100	-110	
ACW - Depreciation / Cost of Capital	209	410	201	
SCW: Depreciation / Cost of Capital	1,431	1,579	148	
WLB: Depreciation / Cost of Capital	86	163	77	
<u>AUDITOR GENERAL FOR WALES / SINGLE PUBLIC AUDIT BODY</u>				
Auditor General	4,484	4,527	43	
<u>CENTRAL ADMINISTRATION</u>				
Staff Costs	126,684	117,929	-8,755	
General Administrative Expenditure	14,576	16,069	1,493	
IT Depreciation and Cost of Capital	277	4,412	4,135	
<u>INSPECTORATES</u>				
Social Services Inspectorate	0	8,875	8,875	New MEG for Inspectorates appears in the Final Budget
Care Standards Inspectorate	0	1,691	1,691	
<u>Reserves</u>				
Reserve	120,410	93,354	-27,056	

(1) Excludes Annually Managed Expenditure BELs apart from Local Authority Business Growth Incentive Scheme, which is a new line. These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.