

HEALTH AND SOCIAL SERVICES						
SUMMARY	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	7,813,088	2,300	7,815,388	0	0	0
Capital	373,096	0	373,096	338,488	0	338,488
TOTAL RESOURCE AND CAPITAL (Excluding AME)	8,186,184	2,300	8,188,484	338,488	0	338,488
Resource AME	161,100	0	161,100	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	161,100	0	161,100	0	0	0
TOTAL HEALTH AND SOCIAL SERVICES	8,347,284	2,300	8,349,584	338,488	0	338,488

HEALTH AND SOCIAL SERVICES			
RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Core NHS Allocations	6,865,353	-1,040	6,864,313
Other Direct NHS Allocations	253,359	0	253,359
Health Education Improvement Wales	195,322	0	195,322
Public Health Wales	90,303	0	90,303
Action: Delivery of Core NHS Services	7,404,337	-1,040	7,403,297
Workforce (NHS)	34,344	0	34,344
A Healthier Wales	192,400	0	192,400
Other NHS Budgets (Expenditure)	11,876	0	11,876
Other NHS Budgets (Income)	-53,000	0	-53,000
Action: Delivery of Targeted NHS Services	185,620	0	185,620
Education and Training	22,830	0	22,830
Workforce Development Central Budgets	2,885	0	2,885
Action: Support Education & Training of the NHS Workforce	25,715	0	25,715
Mental Health	3,279	0	3,279
Action: Support Mental Health Policies & Legislation	3,279	0	3,279
Substance Misuse Action Plan Fund	26,475	0	26,475
Action: Deliver the Substance Misuse Strategy Implementation Plan	26,475	0	26,475
Food Standards Agency	3,712	0	3,712
Action: Food Standards Agency	3,712	0	3,712
Health Improvement & Healthy Working	13,029	0	13,029
Targeted Health Protection & Immunisation	6,610	0	6,610
Action: Public Health Programmes	19,639	0	19,639
Health Emergency Planning	6,025	0	6,025
Action: Effective Health Emergency Preparedness Arrangements	6,025	0	6,025
Research and Development	42,075	0	42,075
Action: Develop & Implement Research and Development for Patient & Public Benefit	42,075	0	42,075
Safeguarding & Advocacy	2,365	0	2,365
Older People Carers & People with Disabilities	2,197	0	2,197
Action: Social Care and Support	4,562	0	4,562
Partnership & Integration	307	0	307
Care Sector	299	0	299
Action: Partnership & Integration	606	0	606
Sustainable Social Services	11,315	0	11,315
Action: Sustainable Social Services	11,315	0	11,315
Social Care Wales	18,038	0	18,038
Action: Social Care Wales	18,038	0	18,038
Older People Commissioner	1,545	0	1,545
Action: Older People Commissioner	1,545	0	1,545

Support for Childcare and Play	43,351	0	43,351
Support for Children's Rights	991	0	991
Supporting Children	989	2,300	3,289
Children's Commissioner	1,543	0	1,543
Support for Families and Children	3,004	0	3,004
Action: Supporting Children	49,878	2,300	52,178
CAFCASS Cymru	10,267	1,040	11,307
Action: CAFCASS Cymru	10,267	1,040	11,307
MEG: HEALTH AND SOCIAL SERVICES	7,813,088	2,300	7,815,388

HEALTH AND SOCIAL SERVICES						
CAPITAL						
Budget Expenditure Line	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	362,683	0	362,683	328,075	0	328,075
Action: Delivery of Core NHS Services	362,683	0	362,683	328,075	0	328,075
Other NHS Budgets	829	0	829	829	0	829
Action: Delivery of Targeted NHS Services	829	0	829	829	0	829
Substance Misuse Action Plan Fund	5,072	0	5,072	5,072	0	5,072
Action: Deliver the Substance Misuse Strategy Implementation Plan	5,072	0	5,072	5,072	0	5,072
Health Emergency Planning	4,492	0	4,492	4,492	0	4,492
Action: Effective Health Emergency Preparedness Arrangements	4,492	0	4,492	4,492	0	4,492
Social Care Wales	20	0	20	20	0	20
Action: Social Care Wales	20	0	20	20	0	20
MEG: HEALTH AND SOCIAL SERVICES	373,096	0	373,096	338,488	0	338,488

HEALTH AND SOCIAL SERVICES			
AME - RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
NHS Impairments and Provisions - AME	161,100	0	161,100
Action: NHS Impairments	161,100	0	161,100
MEG: HEALTH AND SOCIAL SERVICES	161,100	0	161,100

HOUSING AND LOCAL GOVERNMENT						
SUMMARY	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	3,765,674	48,160	3,813,834	0	0	0
Capital	582,310	30,000	612,310	511,356	20,000	531,356
TOTAL RESOURCE AND CAPITAL (Excluding AME)	4,347,984	78,160	4,426,144	511,356	20,000	531,356
Resource AME	1,088,994	0	1,088,994	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	1,088,994	0	1,088,994	0	0	0
TOTAL HOUSING AND LOCAL GOVERNMENT	5,436,978	78,160	5,515,138	511,356	20,000	531,356

HOUSING AND LOCAL GOVERNMENT			
RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Local Govt General Revenue Funding (RSG & NDR)	3,209,684	23,600	3,233,284
City & Growth Deals	10,000	0	10,000
Police General Revenue Funding	90,350	0	90,350
Non-Domestic Rates Rates Relief	6,500	23,600	30,100
Local Govt PFI Revenue Consequences	3,256	0	3,256
Transformation & Legislation	6,200	0	6,200
Non-Domestic Rates Collection Costs	5,172	0	5,172
Emergency Financial Assistance Scheme	1	0	1
Action: Funding Support for Local Government	3,331,163	47,200	3,378,363
Valuation Office Agency Services	8,561	0	8,561
Valuation Tribunal for Wales	1,039	0	1,039
Local Taxation Research & Analysis	100	0	100
Action: Valuation Services	9,700	0	9,700
Sponsorship of the Local Democracy and Boundary Commission for Wales	572	0	572
Expenditure to Promote Local Democracy	126	0	126
Action: Building Local Democracy	698	0	698
Improvement & Audit	350	0	350
Action: Local Government Improvement	350	0	350
Academi Wales	1,134	0	1,134
Action: Academi Wales	1,134	0	1,134
Community and Town Councils	144	0	144
Public Services Boards	530	0	530
Action: Supporting Collaboration and Reform	674	0	674
Supporting Communities	118	0	118
Children and Communities Grant	135,442	0	135,442
Housing Support Grant	126,763	0	126,763
Action: Early Intervention, Prevention & Support	262,323	0	262,323
Financial Inclusion	12,202	0	12,202
Digital Inclusion	1,250	0	1,250
Action: Financial Inclusion and Digital Inclusion	13,452	0	13,452
Fire & Rescue Services	6,309	0	6,309
Community Fire Safety	848	0	848
Action: Fire & Rescue Services and Resilience	7,157	0	7,157
Community Support Officers	16,787	0	16,787
Action: Community Support Officers	16,787	0	16,787
Homelessness	17,907	0	17,907
Action: Homelessness Prevention	17,907	0	17,907
Independent Living	4,884	0	4,884
Action: Independent Living	4,884	0	4,884
Housing Finance Grant	13,100	0	13,100
Action: Increase the Supply and Choice of Affordable Housing	13,100	0	13,100

Housing Programme Revenue Funding	1,073	0	1,073
Action: Housing Revenue Funding	1,073	0	1,073
Regeneration	560	60	620
Cardiff Harbour Authority	5,400	0	5,400
Action: Regeneration	5,960	60	6,020
Waste	36,855	900	37,755
Action: Manage and Implement the Waste Strategy and waste procurement	36,855	900	37,755
National Parks	9,468	0	9,468
Action: Promote and support protected landscapes, wider access to green space	9,468	0	9,468
Planning & Regulation Expenditure	5,000	0	5,000
Action: Planning and Regulation	5,000	0	5,000
Care Inspectorate Wales	13,632	0	13,632
Action: Care Inspectorate Wales	13,632	0	13,632
Healthcare Inspectorate Wales	3,504	0	3,504
Action: Healthcare Inspectorate Wales	3,504	0	3,504
Estyn - Programme Expenditure	10,853	0	10,853
Action: Estyn	10,853	0	10,853
MEG: HOUSING AND LOCAL GOVERNMENT	3,765,674	48,160	3,813,834

HOUSING AND LOCAL GOVERNMENT						
CAPITAL						
Budget Expenditure Line	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Local Govt General Capital Funding	162,837	30,000	192,837	162,837	20,000	182,837
Action: Local Government General Capital Funding	162,837	30,000	192,837	162,837	20,000	182,837
Community Facilities Programme	5,034	0	5,034	4,838	0	4,838
Action: Community Facilities	5,034	0	5,034	4,838	0	4,838
Financial Inclusion	500	0	500	-5	0	-5
Action: Financial Inclusion and Third Sector	500	0	500	-5	0	-5
Fire & Rescue Services	1,410	0	1,410	1,210	0	1,210
Community Fire Safety	670	0	670	670	0	670
Action: Fire and Rescue Services and Resilience	2,080	0	2,080	1,880	0	1,880
Rapid Response Adaption Programme	5,660	0	5,660	5,660	0	5,660
Action: Independent Living	5,660	0	5,660	5,660	0	5,660
Integrated Care Fund	35,000	0	35,000	40,000	0	40,000
Action: Integrated Care Fund	35,000	0	35,000	40,000	0	40,000
Major Repairs Allowance and Dowry Gap Funding	108,000	0	108,000	108,000	0	108,000
Action: Achieve Quality Housing	108,000	0	108,000	108,000	0	108,000
Social Housing Grants (SHG)	138,219	0	138,219	90,147	0	90,147
Land for Housing	10,000	0	10,000	10,000	0	10,000
Action: Increase the Supply and Choice of Affordable Housing	148,219	0	148,219	100,147	0	100,147
Help to Buy Wales Fund and Other Schemes	62,137	0	62,137	33,510	0	33,510
Action: Increase the Supply and Choice of Market Housing	62,137	0	62,137	33,510	0	33,510
Regeneration	28,662	0	28,662	36,808	0	36,808
Action: Regeneration	28,662	0	28,662	36,808	0	36,808

Waste	23,000	0	23,000	16,500	0	16,500
Action: Manage and Implement the Waste Strategy and waste procurement	23,000	0	23,000	16,500	0	16,500
National Parks	900	0	900	900	0	900
Action: Promote and support protected landscapes, wider access to green space	900	0	900	900	0	900
Estyn - Programme Expenditure	281	0	281	281	0	281
Action: Estyn	281	0	281	281	0	281
MEG: HOUSING AND LOCAL GOVERNMENT	582,310	30,000	612,310	511,356	20,000	531,356

HOUSING AND LOCAL GOVERNMENT			
AME - RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Non-Domestic Rates Distributable Amount - AME	1,061,000	0	1,061,000
Action: Funding Support for Local Government	1,061,000	0	1,061,000
Fire Service Pensions - AME	27,994	0	27,994
Action: Fire and Rescue Services and Resilience	27,994	0	27,994
MEG: HOUSING AND LOCAL GOVERNMENT	1,088,994	0	1,088,994

ECONOMY AND TRANSPORT						
SUMMARY	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	685,737	6,800	692,537	0	0	0
Capital	564,365	0	564,365	609,004	0	609,004
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,250,102	6,800	1,256,902	609,004	0	609,004
Resource AME	53,343	0	53,343	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	53,343	0	53,343	0	0	0
TOTAL ECONOMY AND TRANSPORT	1,303,445	6,800	1,310,245	609,004	0	609,004

ECONOMY AND TRANSPORT			
RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Business Development (Enabling Initiatives)	7,125	0	7,125
Regional Economic Development	2,763	0	2,763
Entrepreneurship	5,364	0	5,364
Social Enterprise and Economy	730	0	730
Business Wales	4,847	0	4,847
Valleys Task Force	100	0	100
Action: Inclusive Growth and Future Proofing the Welsh Economy	20,929	0	20,929
Public Sector Broadband Aggregation	8,704	0	8,704
ICT Infrastructure Operations	2,027	0	2,027
ICT Infrastructure Operations - Non Cash	1,309	0	1,309
Property Infrastructure	4,026	0	4,026
Action: Economic Infrastructure Development	16,066	0	16,066
Strategic Policy Development	450	0	450
Healthy Working Wales	831	0	831
Corporate Programmes & Services	961	0	961
Strategic Business Events and Communications	100	0	100
Action: Corporate Programmes	2,342	0	2,342
Network Asset Management	5,836	0	5,836
Network Operations	64,298	0	64,298
Action: Motorway & Trunk Road Operations	70,134	0	70,134
Network Operations Non Cash	188,691	0	188,691
Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691	0	188,691
Aviation	5,605	0	5,605
National Transport Infrastructure	2,223	0	2,223
Transport for Wales	171,250	0	171,250
Action: Road, Rail, Air and Sea Services and Investment	179,078	0	179,078
Bus Support	32,205	0	32,205
Smartcards	966	0	966
Concessionary Fares	23,482	0	23,482
Youth Discounted Travel Scheme	2,000	0	2,000
Sustainable & Active Travel	630	0	630
Action: Sustainable Travel	59,283	0	59,283
Road Safety	4,764	0	4,764
Action: Improve Road Safety	4,764	0	4,764
Work Based Learning	82,113	6,800	88,913
Action: Work Based Learning	82,113	6,800	88,913
Marketing Skills	648	0	648
Action: Delivery Support - Skills	648	0	648

Skills Policy Engagement	1,061	0	1,061
Action: Skills Policy	1,061	0	1,061
Employability and Skills	56,196	0	56,196
Communities for Work	4,432	0	4,432
Action: Employment and Skills	60,628	0	60,628
MEG: ECONOMY AND TRANSPORT	685,737	6,800	692,537

ECONOMY AND TRANSPORT						
CAPITAL						
Budget Expenditure Line	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Business Development (Direct Support)	37,805	0	37,805	17,466	0	17,466
Tech Valleys	10,000	0	10,000	10,000	0	10,000
Valleys Task Force	12,500	0	12,500	19,500	0	19,500
Action: Inclusive Growth and Future Proofing the Welsh Economy (Support for the Calls to Action)	60,305	0	60,305	46,966	0	46,966
Business Finance Funds	21,000	0	21,000	7,000	0	7,000
Action: Development Bank of Wales	21,000	0	21,000	7,000	0	7,000
ICT Infrastructure Operations	17,500	0	17,500	26,000	0	26,000
Strategic Infrastructure Development	10,000	0	10,000	4,200	0	4,200
Property Infrastructure	8,677	0	8,677	8,386	0	8,386
Action: Economic Infrastructure Development	36,177	0	36,177	38,586	0	38,586
Network Asset Management	850	0	850	0	0	0
Network Operations	70,963	0	70,963	51,613	0	51,613
Action: Motorway & Trunk Road Operations	71,813	0	71,813	51,613	0	51,613
Aviation	6,073	0	6,073	2,000	0	2,000
National Transport Infrastructure	76,428	0	76,428	173,840	0	173,840
Transport for Wales	185,218	0	185,218	186,299	0	186,299
Action: Road, Rail, Air and Sea Services and Investment	267,719	0	267,719	362,139	0	362,139
Smartcards	1,000	0	1,000	1,000	0	1,000
Local Transport Priorities	36,150	0	36,150	31,150	0	31,150
Concessionary Fares	36,651	0	36,651	27,000	0	27,000
Sustainable and Active Travel	26,650	0	26,650	36,650	0	36,650
Action: Sustainable Travel	100,451	0	100,451	95,800	0	95,800
Road Safety	6,900	0	6,900	6,900	0	6,900
Action: Improve Road Safety	6,900	0	6,900	6,900	0	6,900
MEG: ECONOMY AND TRANSPORT	564,365	0	564,365	609,004	0	609,004

ECONOMY AND TRANSPORT			
AME - RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Property Related Infrastructure Impairment - AME	17,525	0	17,525
Action: Economic Infrastructure Development	17,525	0	17,525
Roads Impairment - AME	35,818	0	35,818
Action: Motorway & Trunk Road Operations - Non Cash	35,818	0	35,818
MEG: ECONOMY AND TRANSPORT	53,343	0	53,343

EDUCATION						
SUMMARY	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	1,487,815	14,771	1,502,586	0	0	0
Capital	216,001	0	216,001	189,296	0	189,296
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,703,816	14,771	1,718,587	189,296	0	189,296
Resource AME	-101,985	0	-101,985	0	0	0
Capital AME	801,468	0	801,468	0	0	0
TOTAL AME	699,483	0	699,483	0	0	0
TOTAL EDUCATION	2,403,299	14,771	2,418,070	189,296	0	189,296

EDUCATION			
RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Literacy & Numeracy	6,556	0	6,556
Action: Literacy and Numeracy	6,556	0	6,556
Curriculum & Assessment	6,282	500	6,782
Curriculum Review	5,400	0	5,400
Foundation Phase	148	0	148
Action: Curriculum	11,830	500	12,330
Teacher Development and Support	33,664	7,500	41,164
Action: Teaching and Leadership	33,664	7,500	41,164
Qualifications Wales	8,257	0	8,257
Action: Qualifications	8,257	0	8,257
Further Education Provision	420,311	4,771	425,082
Action: Post-16 Education	420,311	4,771	425,082
HEFCW Programme Expenditure	141,052	0	141,052
HEFCW Capital	90	0	90
Action: Higher Education	141,142	0	141,142
School Improvement Grant	130,359	0	130,359
Raising School Standards	25,500	0	25,500
School Standards Support	1,194	0	1,194
Action: Education Standards	157,053	0	157,053
Pupil Development Grant	97,300	1,600	98,900
Action: Pupil Development Grant	97,300	1,600	98,900
Supporting Digital Learning in Education	4,470	0	4,470
Action: ICT & Information Management Systems	4,470	0	4,470
Additional Learning Needs	2,786	0	2,786
Food & Nutrition in Schools	3,730	400	4,130
Post 16 Specialist Placements	12,481	0	12,481
Action: Wellbeing of children and young people	18,997	400	19,397
Student Support Grants	425,742	0	425,742
Student Loans Company / HMRC Administration Costs	13,723	0	13,723
Student Loans Resource Budget Provision	106,849	0	106,849
Targeted Student Support Awards	6,297	0	6,297
Action: Post-16 learner support	552,611	0	552,611
Tackling Disaffection	515	0	515
Action: Pupil Engagement	515	0	515
Offender Learning	3,328	0	3,328
Youth Engagement & Employment	7,326	0	7,326
Action: Youth Engagement & Employment	10,654	0	10,654
Education Communications	617	0	617
Research Evidence and International	884	0	884
Action: Delivery Support	1,501	0	1,501
Careers Wales	18,800	0	18,800
Action: Educational and Careers Choice	18,800	0	18,800

Business Innovation	604	0	604
Action: Innovation	604	0	604
Science	1,350	0	1,350
Life Sciences	2,200	0	2,200
Action: Science	3,550	0	3,550
MEG: EDUCATION	1,487,815	14,771	1,502,586

EDUCATION						
CAPITAL						
Budget Expenditure Line	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Education Infrastructure	206,483	0	206,483	179,555	0	179,555
Action: Estate and IT Provision	206,483	0	206,483	179,555	0	179,555
Business Innovation (Economy Futures Fund)	4,066	0	4,066	4,066	0	4,066
Action: Innovation	4,066	0	4,066	4,066	0	4,066
Science	4,654	0	4,654	4,874	0	4,874
Life Sciences	798	0	798	801	0	801
Action: Science	5,452	0	5,452	5,675	0	5,675
MEG: EDUCATION	216,001	0	216,001	189,296	0	189,296

EDUCATION			
AME - RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Student Loans - AME	-113,985	0	-113,985
Action: Post-16 learner support	-113,985	0	-113,985
Careers Wales - AME	12,000	0	12,000
Action: Educational and Careers Choice	12,000	0	12,000
MEG: EDUCATION	-101,985	0	-101,985

EDUCATION			
AME - CAPITAL			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Student Loans - AME	801,468	0	801,468
Action: Post-16 learner support	801,468	0	801,468
MEG: EDUCATION	801,468	0	801,468

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE

SUMMARY	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	171,915	0	171,915	0	0	0
Capital	19,183	5,000	24,183	13,947	0	13,947
TOTAL RESOURCE AND CAPITAL (Excluding AME)	191,098	5,000	196,098	13,947	0	13,947
Resource AME	3,013	0	3,013	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	3,013	0	3,013	0	0	0
TOTAL INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	194,111	5,000	199,111	13,947	0	13,947

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE			
RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Export, Trade and Inward Investment	1,892	0	1,892
Tourism and Marketing	13,762	0	13,762
Major Events	3,918	0	3,918
Action: Promote and Protect Wales' Place in the World	19,572	0	19,572
Arts Council of Wales	31,346	0	31,346
Amgueddfa Cymru - National Museums of Wales	21,618	0	21,618
National Library of Wales	10,835	0	10,835
Strategic leadership for museum, archive and library services	2,060	0	2,060
Creative	1,708	0	1,708
Action: Support for Culture and the Arts	67,567	0	67,567
Welsh Books Council	3,649	0	3,649
Action: Media and Publishing	3,649	0	3,649
Cadw	10,883	0	10,883
National Botanic Garden of Wales	581	0	581
Royal Commission on the Ancient and Historical Monuments of Wales	1,665	0	1,665
Action: Support the Historic Environment	13,129	0	13,129
Sport Wales	22,092	0	22,092
Support for Sport	252	0	252
Action: Sports and Physical Activity	22,344	0	22,344
Welsh in Education	29,361	0	29,361
Action: Welsh in Education	29,361	0	29,361
Welsh Language	5,913	0	5,913
Welsh Language Commissioner	3,051	0	3,051
Action: Welsh Language	8,964	0	8,964
International Development	925	0	925
International Relations	6,404	0	6,404
Action: International	7,329	0	7,329
MEG: INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	171,915	0	171,915

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE						
CAPITAL						
Budget Expenditure Line	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Tourism (Economy Futures Fund)	2,000	0	2,000	1,000	0	1,000
Action: Promote and Protect Wales' Place in the World	2,000	0	2,000	1,000	0	1,000
Arts Council of Wales	355	0	355	355	0	355
Amgueddfa Cymru - National Museums of Wales	969	0	969	697	0	697
National Library of Wales	2,705	0	2,705	580	0	580
Strategic leadership for museum, archive and library services	6,430	5,000	11,430	1,430	0	1,430
Creative (Economy Futures Fund)	515	0	515	989	0	989
Action: Support for Culture and the Arts	10,974	5,000	15,974	4,051	0	4,051
Welsh Books Council	30	0	30	30	0	30
Action: Media and Publishing	30	0	30	30	0	30
Cadw	6,060	0	6,060	8,731	0	8,731
National Botanic Garden of Wales	95	0	95	95	0	95
Royal Commission on the Ancient and Historical Monuments of Wales	15	0	15	15	0	15
Action: Support the Historic Environment	6,170	0	6,170	8,841	0	8,841
Sport Wales	329	0	329	345	0	345
Repayment of Sports Capital Loans Scheme	-320	0	-320	-320	0	-320
Action: Sports and Physical Activity	9	0	9	25	0	25
MEG: INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	19,183	5,000	24,183	13,947	0	13,947

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE			
AME - RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	2,391	0	2,391
National Library of Wales Pension Provision - AME	622	0	622
Action: Museums and Libraries Pensions	3,013	0	3,013
MEG: INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	3,013	0	3,013

ENVIRONMENT, ENERGY AND RURAL AFFAIRS

SUMMARY	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	206,187	841	207,028	0	0	0
Capital	82,856	3,171	86,027	77,436	171	77,607
TOTAL RESOURCE AND CAPITAL (Excluding AME)	289,043	4,012	293,055	77,436	171	77,607
Resource AME	2,400	0	2,400	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	2,400	0	2,400	0	0	0
TOTAL ENVIRONMENT, ENERGY AND RURAL AFFAIRS	291,443	4,012	295,455	77,436	171	77,607

ENVIRONMENT, ENERGY AND RURAL AFFAIRS			
RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Environment Legislation & Governance	181	0	181
Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management	181	0	181
Fuel Poverty Programme	2,912	0	2,912
Green Growth Wales	1,636	0	1,636
Strategy and Government Relations	2,138	0	2,138
Radioactivity & Pollution Prevention	3,415	0	3,415
Decarbonisation and Energy	2,585	0	2,585
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	12,686	0	12,686
Flood Risk Management & Water Revenue	24,748	0	24,748
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	24,748	0	24,748
Local Environment Quality	249	0	249
Community Involvement	60	0	60
Landfill Disposals Tax Communities Scheme	1,500	0	1,500
Enabling Natural Resources	4,274	0	4,274
Natural Environment	1,284	0	1,284
Forestry	114	0	114
Action: Deliver nature conservation and forestry policies and local environment improvement	7,481	0	7,481
Natural Resources Wales	66,311	841	67,152
Action: Sponsor and manage delivery bodies	66,311	841	67,152
Environment Management (Pwllperian)	38	0	38
Environmental Evidence & Support	696	0	696
Action: Developing an appropriate evidence base to support the work of the Department	734	0	734
Other Plant Health Services	52	0	52
Action: Protecting plant health and developing GM policies	52	0	52
New Farm Entrants	4,000	0	4,000
Agriculture Strategy	20	0	20
Local Authority Framework Funding	600	0	600
Agriculture Customer Engagement	400	0	400
County Parish Holdings Project	500	0	500
EID Cymru	421	0	421
Livestock Identification	1,647	0	1,647
Technical Advice Services	175	0	175
Legislation and Policy Implementation	183	0	183
Commons Act	433	0	433
Environment Act Implementation	731	0	731
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	9,110	0	9,110

Agriculture EU Pillar 1 Direct Payments	235,000	0	235,000
Agriculture EU Pillar 1 Direct Payments (Income)	-235,000	0	-235,000
Common Agriculture Policy IT	5,748	0	5,748
Single Payment Scheme Administration	12,048	0	12,048
Action: CAP administration and making Payments in accordance with EU and WAG rules	17,796	0	17,796
Rural Development Plan 2014-20	26,502	0	26,502
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	26,502	0	26,502
Research & Evaluation	520	0	520
Action: Evidence based development for Rural Affairs	520	0	520
EU Funded Fisheries Schemes	565	0	565
Marine & Fisheries	4,852	0	4,852
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	5,417	0	5,417
Promoting Welsh Food and Industry Development	5,200	0	5,200
Action: Developing and Marketing Welsh Food and Drink	5,200	0	5,200
Animal Health & Welfare	108	0	108
Action: Support and Delivery of the Animal Health and Welfare programme/strategy	108	0	108
TB EU Income	-2,800	0	-2,800
Animal Health & Welfare, Delivery, Payment, Services	15,281	0	15,281
TB Slaughter Payments Costs & Receipts	9,360	0	9,360
TB Eradication	7,500	0	7,500
Action: Management and delivery of TB Eradication and other Endemic Diseases	29,341	0	29,341
MEG: ENVIRONMENT, ENERGY AND RURAL AFFAIRS	206,187	841	207,028

ENVIRONMENT, ENERGY AND RURAL AFFAIRS						
CAPITAL						
Budget Expenditure Line	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Fuel Poverty Programme	27,000	0	27,000	23,000	0	23,000
Green Infrastructure	1,216	0	1,216	1,402	0	1,402
Green Growth Wales	2,000	0	2,000	4,000	0	4,000
Radioactivity & Pollution Prevention	6,475	0	6,475	2,815	0	2,815
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	36,691	0	36,691	31,217	0	31,217
Flood Risk Management & Water Revenue	27,000	0	27,000	28,000	0	28,000
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	27,000	0	27,000	28,000	0	28,000
Enabling Natural Resources	2,073	0	2,073	6,573	0	6,573
Action: Deliver nature conservation and forestry policies and local environment improvement	2,073	0	2,073	6,573	0	6,573
Natural Resources Wales	1,754	3,171	4,925	795	171	966
Action: Sponsor and manage delivery bodies	1,754	3,171	4,925	795	171	966
EID Cymru	1,067	0	1,067	0	0	0
Commons Act	1,500	0	1,500	1,200	0	1,200
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	2,567	0	2,567	1,200	0	1,200
Common Agriculture Policy IT	2,000	0	2,000	0	0	0
Action: CAP Administration and making payments according to EU and WG rules	2,000	0	2,000	0	0	0
Rural Development Plan 2014-20	10,321	0	10,321	9,418	0	9,418
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	10,321	0	10,321	9,418	0	9,418
EU Funded Fisheries Schemes	450	0	450	233	0	233
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	450	0	450	233	0	233
MEG: ENVIRONMENT, ENERGY AND RURAL AFFAIRS	82,856	3,171	86,027	77,436	171	77,607

ENVIRONMENT, ENERGY AND RURAL AFFAIRS			
AME - RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
NRW Provision for Pensions - AME	2,400	0	2,400
Action: Sponsor and manage delivery bodies	2,400	0	2,400
MEG: ENVIRONMENT, ENERGY AND RURAL AFFAIRS	2,400	0	2,400

CENTRAL SERVICES AND ADMINISTRATION

SUMMARY	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	299,295	0	299,295	0	0	0
Capital	21,204	0	21,204	17,648	0	17,648
TOTAL RESOURCE AND CAPITAL (Excluding AME)	320,499	0	320,499	17,648	0	17,648
Resource AME	2,977	0	2,977	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	2,977	0	2,977	0	0	0
TOTAL CENTRAL SERVICES AND ADMINISTRATION	323,476	0	323,476	17,648	0	17,648

CENTRAL SERVICES AND ADMINISTRATION			
RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
Staff Costs	190,494	0	190,494
Action: Staff Costs	190,494	0	190,494
General Administration Expenditure	23,429	0	23,429
General Administration Expenditure (Capital Charges - Non cash)	16,000	0	16,000
IT Costs	14,952	0	14,952
Enabling Government	3,721	0	3,721
Action: Running Costs	58,102	0	58,102
Improve Economic & Labour Market Statistics	1,246	0	1,246
Geographical Information	419	0	419
Central Research	1,925	0	1,925
Action: Statistics, Information & Research	3,590	0	3,590
Future Generations Commissioner Wales	1,460	0	1,460
Tribunals	4,068	0	4,068
Justice Commission in Wales	490	0	490
Public Policy Institute	450	0	450
Chwarae Teg	360	0	360
Action: External Bodies & Services	6,828	0	6,828
Welsh Revenue Authority	6,000	0	6,000
Devolved Taxes	100	0	100
Cost of Borrowing	4,295	0	4,295
Action: Fiscal Responsibilities	10,395	0	10,395
National Procurement Service	261	0	261
e-procurement	3,000	0	3,000
Action: Procurement Service	3,261	0	3,261
Events & Corporate Communications	356	0	356
Economic Research	46	0	46
Central EU Transition Costs	5,000	0	5,000
Action: Other Support Services	5,402	0	5,402
Invest to Save	-6,117	0	-6,117
Invest to Save Fund Repayment	5,352	0	5,352
Action: Invest to Save	-765	0	-765
Programme Support	1,507	0	1,507
Action: Managing European Funding	1,507	0	1,507
Violence against Women, Domestic Abuse and Sexual Violence	5,000	0	5,000
Action: Violence against Women, Domestic Abuse and Sexual Violence	5,000	0	5,000
Community Cohesion	200	0	200
Equality and Prosperity	2,701	0	2,701
Action: Equality and Inclusion	2,901	0	2,901
Advocacy Services	6,455	0	6,455
Action: Advocacy Services	6,455	0	6,455
Support for the Voluntary Sector and Volunteering	6,125	0	6,125
Action: Support for the Voluntary Sector	6,125	0	6,125
MEG: CENTRAL SERVICES AND ADMINISTRATION	299,295	0	299,295

CENTRAL SERVICES AND ADMINISTRATION						
CAPITAL						
Budget Expenditure Line	2019-20			2020-21		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget	2020-21 Plans as per 2019-20 Draft Budget	2020-21 Changes	2020-21 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s	£000s	£000s	£000s
General Administration Expenditure	11,658	0	11,658	11,679	0	11,679
Action: General Administration	11,658	0	11,658	11,679	0	11,679
Invest to Save	3,579	0	3,579	2,613	0	2,613
Invest to Save Fund Repayment	-3,302	0	-3,302	-2,613	0	-2,613
Action: Invest to Save	277	0	277	0	0	0
Violence against Women, Domestic Abuse and Sexual Violence	969	0	969	969	0	969
Action: Violence against Women, Domestic Abuse and Sexual Violence	969	0	969	969	0	969
Gypsy Traveller Sites	8,300	0	8,300	5,000	0	5,000
Action: Gypsy Traveller Sites	8,300	0	8,300	5,000	0	5,000
MEG: CENTRAL SERVICES AND ADMINISTRATION	21,204	0	21,204	17,648	0	17,648

CENTRAL SERVICES AND ADMINISTRATION			
AME - RESOURCE			
Budget Expenditure Line	2019-20		
	2019-20 Plans as per 2019-20 Draft Budget	2019-20 Changes	2019-20 New Plans as per 2019-20 Final Budget
	£000s	£000s	£000s
CSA Pensions Provisions - AME	2,977	0	2,977
Action: Provisions for Early Retirement	2,977	0	2,977
MEG: CENTRAL SERVICES AND ADMINISTRATION	2,977	0	2,977