
Welsh Government Detailed Draft Budget Proposals 2018-19

Laid before the National Assembly for Wales by the Cabinet Secretary for Finance & Local Government in accordance with Standing Order 20.7B

October 2017

Detailed Draft Budget Proposals

These proposals are laid in accordance with Standing Order 20.7B. They are intended to be read alongside supporting budget documentation published on 24th October 2017.

DRAFT BUDGET MAIN EXPENDITURE GROUP (MEG)							
Components of the Welsh Government Budget							£000s
MAIN EXPENDITURE GROUP (MEG)	2018-19			2019-20			2020-21
Resource and Capital (Excluding AME)	Resource	Capital	Total	Resource	Capital	Total	Capital
Health, Well-being and Sport	7,231,208	294,774	7,525,982	7,435,361	328,467	7,763,828	310,333
Local Government	3,341,721	143,118	3,484,839	3,256,589	143,118	3,399,707	143,118
Communities and Children	397,155	477,018	874,173	406,366	370,520	776,886	338,862
Economy and Infrastructure	800,497	411,421	1,211,918	766,655	487,035	1,253,690	504,624
Education	1,465,877	168,061	1,633,938	1,436,289	176,145	1,612,434	153,890
Environment and Rural Affairs	243,034	100,634	343,668	234,475	87,781	322,256	79,521
Central Services and Administration	284,313	12,302	296,615	273,828	11,935	285,763	11,679
Total Resource and Capital (Excluding AME)	13,763,805	1,607,328	15,371,133	13,809,563	1,605,001	15,414,564	1,542,027
MAIN EXPENDITURE GROUP	2018-19			2019-20			
Annually Managed Expenditure (AME)	Resource	Capital	Total	Resource	Capital	Total	
Health, Well-being and Sport	121,000	0	121,000	121,100	0	121,100	
Local Government	1,052,000	0	1,052,000	1,078,000	0	1,078,000	
Communities and Children	27,273	0	27,273	28,505	0	28,505	
Economy and Infrastructure	38,632	0	38,632	166,867	0	166,867	
Education	-128,382	658,439	530,057	-138,399	816,483	678,084	
Environment and Rural Affairs	2,400	0	2,400	2,400	0	2,400	
Central Services and Administration	2,939	0	2,939	2,977	0	2,977	
Total Annually Managed Expenditure (AME)	1,115,862	658,439	1,774,301	1,261,450	816,483	2,077,933	
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs	14,879,667	2,265,767	17,145,434	15,071,013	2,421,484	17,492,497	

HEALTH, WELL-BEING AND SPORT										
SUMMARY	2017-18 Supplementary Budget June 2017	2018-19			2019-20			2020-21		
		Revised Resource Baseline / Original Capital Plans	2018-19 Changes	2018-19 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2019-20 Changes	2019-20 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2020-21 Changes	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	7,065,650	7,027,619	203,589	7,231,208	7,231,208	204,153	7,435,361	-	-	-
Capital	251,971	260,289	34,485	294,774	275,283	53,184	328,467	280,333	30,000	310,333
TOTAL RESOURCE AND CAPITAL (Excluding AME)	7,317,621	7,287,908	238,074	7,525,982	7,506,491	257,337	7,763,828	280,333	30,000	310,333
Resource AME	171,500	171,500	- 50,500	121,000	121,000	100	121,100	-	-	-
Capital AME	-	-	-	-	-	-	-	-	-	-
TOTAL AME	171,500	171,500	- 50,500	121,000	121,000	100	121,100	-	-	-
TOTAL HEALTH, WELL-BEING AND SPORT	7,489,121	7,459,408	187,574	7,646,982	7,627,491	257,437	7,884,928	280,333	30,000	310,333

HEALTH, WELL-BEING AND SPORT										
RESOURCE										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	6,353,668	6,344,788	-	55,470	230,000	6,519,318	-	-	220,000	6,739,318
Other Direct NHS Allocations	-	-	-	254,935	3,000	251,935	-	-	-	251,935
Public Health Wales	88,880	88,880	-	464	-	88,416	-	-	-	88,416
Action: Delivery of Core NHS Services	6,442,548	6,433,668	-	199,001	227,000	6,859,669	-	-	220,000	7,079,669
NHS Primary Care	46,906	46,906	-	46,906	-	-	-	-	-	-
Workforce (NHS)	36,670	36,670	-	-	-	36,670	-	-	-	36,670
Information Central Budgets	28,369	28,369	-	28,369	-	-	-	-	-	-
Patient Safety Quality & Involvement	2,588	2,588	-	2,588	-	-	-	-	-	-
Chronic Diseases	72	72	-	72	-	-	-	-	-	-
Other NHS Budgets (Expenditure)	95,674	104,723	278	74,139	2,951	27,355	1,151	-	14,398	14,108
Other NHS Budgets (Income)	-	-	-	53,000	-	53,000	-	-	-	53,000
Action: Delivery of Targeted NHS Services	210,279	219,328	278	205,074	2,951	11,025	1,151	-	14,398	2,222
Education and Training	194,051	187,851	-	15	9,000	196,836	-	-	-	196,836
Workforce Development Central Budgets	2,506	2,506	50	-	-	2,456	-	-	-	2,456
Action: Support Education & Training of the NHS Workforce	196,557	190,357	50	15	9,000	199,292	-	-	-	199,292
Mental Health	3,255	2,255	-	24	1,000	3,279	-	-	-	3,279
Action: Support Mental Health Policies & Legislation	3,255	2,255	-	24	1,000	3,279	-	-	-	3,279
Hospice Support	2,256	1,256	-	1,256	-	-	-	-	-	-
Action: Hospice Support	2,256	1,256	-	1,256	-	-	-	-	-	-
Substance Misuse Action Plan Fund	26,975	26,975	-	-	500	26,475	-	-	1,980	24,495
Action: Deliver the Substance Misuse Strategy Implementation Plan	26,975	26,975	-	-	500	26,475	-	-	1,980	24,495
Food Standards Agency	3,516	3,516	-	-	-	3,516	-	-	-	3,516
Action: Food Standards Agency	3,516	3,516	-	-	-	3,516	-	-	-	3,516
Health Improvement & Healthy Working	3,903	3,903	-	10,291	650	13,544	-	-	156	13,388
Targeted Health Protection & Immunisation	3,987	3,987	-	4,654	57	8,584	-	-	-	8,584
Welfare Food	7,500	7,500	-	7,500	-	-	-	-	-	-
Action: Public Health Programmes	15,390	15,390	-	7,445	707	22,128	-	-	156	21,972
Health Emergency Planning	6,712	6,712	-	-	653	6,059	-	-	34	6,025
Action: Effective Health Emergency Preparedness Arrangements	6,712	6,712	-	-	653	6,059	-	-	34	6,025
Research and Development	43,365	43,365	-	-	860	42,505	-	-	430	42,075
Action: Develop & Implement Research and Development for Patient & Public Benefit	43,365	43,365	-	-	860	42,505	-	-	430	42,075

RESOURCE Continued										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Safeguarding & Advocacy	985	985	-	280	-	1,265	-	-	-	1,265
Older People Carers & People with Disabilities	29,197	29,197	- 27,000	-	-	2,197	-	-	-	2,197
Action: Social Care and Support	30,182	30,182	- 27,000	280	-	3,462	-	-	-	3,462
Partnership & Integration	307	307	-	-	-	307	-	-	-	307
Care Sector	299	299	-	-	-	299	-	-	-	299
Action: Partnership & Integration	606	606	-	-	-	606	-	-	-	606
Sustainable Social Services	42,132	12,132	- 391	- 405	- 21	11,315	-	-	-	11,315
Action: Sustainable Social Services	42,132	12,132	- 391	- 405	- 21	11,315	-	-	-	11,315
Social Care Wales	17,988	17,988	-	-	-	17,988	-	-	-	17,988
Action: Social Care Wales	17,988	17,988	-	-	-	17,988	-	-	-	17,988
Older People Commissioner	1,545	1,545	-	-	-	1,545	-	-	-	1,545
Action: Older People Commissioner	1,545	1,545	-	-	-	1,545	-	-	-	1,545
Sport Wales	2,106	2,106	-	-	-	2,106	-	-	-	2,106
Sport Wales Programme Costs	19,986	19,986	-	-	-	19,986	-	-	-	19,986
Support for Sport	252	252	-	-	-	252	-	-	-	252
Action: Sports and Physical Activity	22,344	22,344	-	-	-	22,344	-	-	-	22,344
MEG: HEALTH, WELL-BEING AND SPORT	7,065,650	7,027,619	- 27,719	-	231,308	7,231,208	1,151	-	203,002	7,435,361

HEALTH, WELL-BEING AND SPORT													
CAPITAL													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19				2019-20				2020-21			
		2018-19 Capital Plans as per 2016-17 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2016-17 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2016-17 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	241,135	249,531	-	34,500	284,031	264,525	-	53,200	317,725	269,575	-	30,000	299,575
Action: Delivery of Core NHS Services	241,135	249,531	-	34,500	284,031	264,525	-	53,200	317,725	269,575	-	30,000	299,575
Other NHS Budgets	829	829	-	-	829	829	-	-	829	829	-	-	829
Action: Delivery of Targeted NHS Services	829	829	-	-	829	829	-	-	829	829	-	-	829
Substance Misuse Action Plan Fund	5,072	5,072	-	-	5,072	5,072	-	-	5,072	5,072	-	-	5,072
Action: Deliver the Substance Misuse Strategy Implementation Plan	5,072	5,072	-	-	5,072	5,072	-	-	5,072	5,072	-	-	5,072
Health Emergency Planning	4,492	4,492	-	-	4,492	4,492	-	-	4,492	4,492	-	-	4,492
Action: Effective Health Emergency Preparedness Arrangements	4,492	4,492	-	-	4,492	4,492	-	-	4,492	4,492	-	-	4,492
Social Care Wales	20	20	-	-	20	20	-	-	20	20	-	-	20
Action: Social Care Wales	20	20	-	-	20	20	-	-	20	20	-	-	20
Sport Wales Programme Costs	423	345	-	15	330	345	-	16	329	345	-	-	345
Action: Sports and Physical Activity	423	345	-	15	330	345	-	16	329	345	-	-	345
MEG: HEALTH, WELL-BEING AND SPORT	251,971	260,289	-	34,485	294,774	275,283	-	53,184	328,467	280,333	-	30,000	310,333

HEALTH, WELL-BEING AND SPORT					
AME - RESOURCE					
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19		2019-20	
		2018-19 Changes	2018-19 New Plans Draft Budget	2019-20 Changes	2019-20 New Plans Draft Budget
		£000s	£000s	£000s	£000s
NHS Impairments and Provisions - AME	171,500	- 50,500	121,000	100	121,100
Action: NHS Impairments	171,500	- 50,500	121,000	100	121,100
MEG: HEALTH, WELL-BEING AND SPORT	171,500	- 50,500	121,000	100	121,100

LOCAL GOVERNMENT										
SUMMARY	2017-18 Supplementary Budget June 2017	2018-19			2019-20			2020-21		
		Revised Resource Baseline / Original Capital Plans	2018-19 Changes	2018-19 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2019-20 Changes	2019-20 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2020-21 Changes	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	3,298,256	3,304,256	37,465	3,341,721	3,341,721	- 85,132	3,256,589	-	-	-
Capital	143,118	143,118	-	143,118	143,118	-	143,118	143,118	-	143,118
TOTAL RESOURCE AND CAPITAL (Excluding AME)	3,441,374	3,447,374	37,465	3,484,839	3,484,839	- 85,132	3,399,707	143,118	-	143,118
Resource AME	1,059,000	1,059,000	- 7,000	1,052,000	1,052,000	26,000	1,078,000	-	-	-
Capital AME	-	-	-	-	-	-	-	-	-	-
TOTAL AME	1,059,000	1,059,000	- 7,000	1,052,000	1,052,000	26,000	1,078,000	-	-	-
TOTAL LOCAL GOVERNMENT	4,500,374	4,506,374	30,465	4,536,839	4,536,839	- 59,132	4,477,707	143,118	-	143,118

LOCAL GOVERNMENT										
RESOURCE										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Community Support Officers	16,787	16,787	- 16,787	-	-	-	-	-	-	-
Local Govt General Revenue Funding (RSG & NDR)	3,110,168	3,136,168	62,391	-	- 9,704	3,188,855	- 20	-	- 85,598	3,103,237
City & Growth Deals	20,000	10,000	-	-	-	10,000	-	-	-	10,000
Police General Revenue Funding	85,750	85,750	-	-	2,550	88,300	-	-	1,200	89,500
Non-Domestic Rates Rates Relief	10,000	-	-	-	-	-	-	-	-	-
Local Govt PFI Revenue Consequences	3,650	3,650	-	-	- 261	3,389	-	-	- 133	3,256
Transformation & Legislation	5,000	5,000	-	-	-	5,000	-	-	1,000	6,000
Non-Domestic Rates Collection Costs	5,172	5,172	-	-	-	5,172	-	-	-	5,172
Emergency Financial Assistance Scheme	1	1	-	-	-	1	-	-	-	1
Action: Funding Support for Local Government	3,256,528	3,262,528	45,604	-	- 7,415	3,300,717	- 20	-	- 83,531	3,217,166
Valuation Office Agency Services	8,561	8,561	-	-	-	8,561	-	-	-	8,561
Valuation Tribunal for Wales	1,074	1,074	- 35	-	-	1,039	-	-	-	1,039
Local Taxation Research & Analysis	100	100	-	-	-	100	-	-	-	100
Action: Valuation Services	9,735	9,735	- 35	-	-	9,700	-	-	-	9,700
Sponsorship of the Local Democracy and Boundary Commission for Wales	572	572	-	-	-	572	-	-	-	572
Expenditure to Promote Local Democracy	126	126	-	-	-	126	-	-	-	126
Action: Building Local Democracy	698	698	-	-	-	698	-	-	-	698
Improvement & Audit	460	460	-	- 110	-	350	-	-	-	350
Action: Local Government Improvement	460	460	-	- 110	-	350	-	-	-	350
Academi Wales	1,109	1,109	-	110	- 26	1,193	-	-	- 59	1,134
Action: Academi Wales	1,109	1,109	-	110	- 26	1,193	-	-	- 59	1,134
Community and Town Councils	144	144	-	-	-	144	-	-	-	144
Public Services Boards	730	730	-	-	-	730	-	-	-	730
Action: Supporting Collaboration and Reform	874	874	-	-	-	874	-	-	-	874
Care & Social Services Inspectorate	13,953	13,953	-	-	- 321	13,632	-	-	- 736	12,896
Action: Care and Social Services Inspectorate	13,953	13,953	-	-	- 321	13,632	-	-	- 736	12,896
Healthcare Inspectorate Wales	3,586	3,586	-	-	- 82	3,504	-	-	- 189	3,315
Action: Healthcare Inspectorate Wales	3,586	3,586	-	-	- 82	3,504	-	-	- 189	3,315
Estyn - Programme Expenditure	11,313	11,313	-	-	- 260	11,053	-	-	- 597	10,456
Action: Estyn	11,313	11,313	-	-	- 260	11,053	-	-	- 597	10,456
MEG: LOCAL GOVERNMENT	3,298,256	3,304,256	45,569	-	- 8,104	3,341,721	- 20	-	- 85,112	3,256,589

LOCAL GOVERNMENT													
CAPITAL													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19				2019-20				2020-21			
		2018-19 Capital Plans as per 2016-17 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2016-17 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2016-17 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Local Govt General Capital Funding	142,837	142,837	-	-	142,837	142,837	-	-	142,837	142,837	-	-	142,837
Action: Local Government General Capital Funding	142,837	142,837	-	-	142,837	142,837	-	-	142,837	142,837	-	-	142,837
Estyn - Programme Expenditure	281	281	-	-	281	281	-	-	281	281	-	-	281
Action: Estyn	281	281	-	-	281	281	-	-	281	281	-	-	281
MEG: LOCAL GOVERNMENT	143,118	143,118	-	-	143,118	143,118	-	-	143,118	143,118	-	-	143,118

LOCAL GOVERNMENT					
AME - RESOURCE					
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19		2019-20	
		2018-19 Changes	2018-19 New Plans Draft Budget	2019-20 Changes	2019-20 New Plans Draft Budget
		£000s	£000s	£000s	£000s
Non-Domestic Rates Distributable Amount - AME	1,059,000	- 7,000	1,052,000	26,000	1,078,000
Action: Funding Support for Local Government	1,059,000	- 7,000	1,052,000	26,000	1,078,000
MEG: LOCAL GOVERNMENT	1,059,000	- 7,000	1,052,000	26,000	1,078,000

COMMUNITIES AND CHILDREN										
SUMMARY	2017-18 Supplementary Budget June 2017	2018-19			2019-20			2020-21		
		Revised Resource Baseline / Original Capital Plans	2018-19 Changes	2018-19 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2019-20 Changes	2019-20 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2020-21 Changes	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	371,068	371,068	26,087	397,155	397,155	9,211	406,366	-	-	-
Capital	357,705	333,210	143,808	477,018	253,578	116,942	370,520	229,879	108,983	338,862
TOTAL RESOURCE AND CAPITAL (Excluding AME)	728,773	704,278	169,895	874,173	650,733	126,153	776,886	229,879	108,983	338,862
Resource AME	35,864	35,864	- 8,591	27,273	27,273	1,232	28,505	-	-	-
Capital AME	-	-	-	-	-	-	-	-	-	-
TOTAL AME	35,864	35,864	- 8,591	27,273	27,273	1,232	28,505	-	-	-
TOTAL COMMUNITIES AND CHILDREN	764,637	740,142	161,304	901,446	678,006	127,385	805,391	229,879	108,983	338,862

COMMUNITIES AND CHILDREN										
RESOURCE										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Support for Childcare and Play	12,716	12,716	30	-	14,960	27,706	-	339	20,306	48,351
Support for Children's Rights	357	357	-	-	-	357	-	634	-	991
Supporting Children	922	922	-	-	1,067	1,989	-	1,000	-	989
Children's Commissioner	1,543	1,543	-	-	-	1,543	-	-	-	1,543
CAFCASS Cymru	10,267	10,267	-	-	-	10,267	-	-	-	10,267
Advocacy	870	870	-	-	230	1,100	-	550	-	550
Action: Supporting Children	26,675	26,675	30	-	16,257	42,962	-	577	20,306	62,691
Prevention and Early Intervention	154,383	154,383	-	300	-	13,927	140,156	-	140,156	-
Support for Families and Children	-	-	-	-	-	-	-	3,004	-	3,004
Supporting Communities	-	-	-	-	-	-	-	6,162	-	6,162
Early Intervention - Prevention & Support Grant	-	-	-	-	-	-	-	265,548	-	13,395
Action: Early Intervention, Prevention & Support	154,383	154,383	-	300	-	13,927	140,156	-	134,558	-
Financial Inclusion	13,927	13,927	-	-	1,000	14,927	-	-	-	14,927
Support for the Voluntary Sector and Volunteering	6,125	6,125	-	-	-	6,125	-	-	-	6,125
Action: Financial Inclusion and Third Sector	20,052	20,052	-	-	1,000	21,052	-	-	-	21,052
Fire & Rescue Services	4,299	4,299	1,410	-	-	5,709	600	-	-	6,309
Community Fire Safety	848	848	-	-	-	848	-	-	-	848
Action: Fire and Rescue Services and Resilience	5,147	5,147	1,410	-	-	6,557	600	-	-	7,157
Community Support Officers	-	-	16,787	-	-	16,787	-	-	-	16,787
Action: Community Support Officers	-	-	16,787	-	-	16,787	-	-	-	16,787
Violence against Women, Domestic Abuse and Sexual Violence	4,500	4,500	-	500	-	5,000	-	2,438	-	2,562
Action: Domestic Abuse	4,500	4,500	-	500	-	5,000	-	2,438	-	2,562
Youth Justice Services	4,420	4,420	-	-	-	4,420	-	4,420	-	-
Action: Promoting Positive Engagement for Young People	4,420	4,420	-	-	-	4,420	-	4,420	-	-
Community Cohesion	200	200	-	-	-	200	-	200	-	-
Equality and Prosperity	2,034	2,034	-	-	-	2,034	-	160	-	1,874
Action: Equality and Inclusion	2,234	2,234	-	-	-	2,234	-	360	-	1,874
Supporting People	124,488	124,488	-	-	-	124,488	-	124,488	-	-
Action: Supporting People	124,488	124,488	-	-	-	124,488	-	124,488	-	-
Homelessness	5,907	5,907	-	-	4,000	9,907	-	2,000	-	7,907
Action: Homelessness Prevention	5,907	5,907	-	-	4,000	9,907	-	2,000	-	7,907
Independent Living	5,159	5,159	-	-	-	5,159	-	275	-	4,884
Action: Independent Living	5,159	5,159	-	-	-	5,159	-	275	-	4,884

RESOURCE Continued										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Housing Finance Grant	7,700	7,700	-	-	3,700	11,400	-	-	1,700	13,100
Action: Increase the Supply and Choice of Affordable Housing	7,700	7,700	-	-	3,700	11,400	-	-	1,700	13,100
Housing Programme Revenue Funding	1,073	1,073	-	-	-	1,073	-	-	-	1,073
Action: Housing Revenue Funding	1,073	1,073	-	-	-	1,073	-	-	-	1,073
Regeneration	2,540	2,540	-	100	- 2,080	560	-	-	-	560
Cardiff Harbour Authority	6,790	6,790	-	- 600	- 790	5,400	-	-	-	5,400
Action: Regeneration	9,330	9,330	-	- 500	- 2,870	5,960	-	-	-	5,960
MEG: COMMUNITIES AND CHILDREN	371,068	371,068	17,927	-	8,160	397,155	600	-	8,611	406,366

COMMUNITIES AND CHILDREN													
CAPITAL													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19				2019-20				2020-21			
		2018-19 Capital Plans as per 2016-17 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2016-17 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2016-17 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Gypsy Traveller Sites	3,301	9,816	-	-	9,816	8,300	-	-	8,300	5,000	-	-	5,000
Community Facilities Programme	2,000	2,000	-	6,000	8,000	517	-	4,517	5,034	419	-	4,419	4,838
Flying Start Capital	1,260	566	-	-	566	529	-	-	529	860	-	-	860
Action: Communities and Tackling Poverty	6,561	12,382	-	6,000	18,382	9,346	-	4,517	13,863	6,279	-	4,419	10,698
Fire & Rescue Services	1,300	1,200	-	30	1,230	1,500	-	90	1,410	1,000	-	210	1,210
Community Fire Safety	670	670	-	-	670	670	-	-	670	670	-	-	670
Action: Fire and Rescue Services and Resilience	1,970	1,870	-	30	1,900	2,170	-	90	2,080	1,670	-	210	1,880
Violence against Women, Domestic Abuse and Sexual Violence	969	969	-	-	969	969	-	-	969	969	-	-	969
Action: Domestic Abuse	969	969	-	-	969	969	-	-	969	969	-	-	969
Rapid Response Adaption Programme	5,660	5,660	-	-	5,660	5,660	-	-	5,660	5,660	-	-	5,660
Action: Independent Living	5,660	5,660	-	-	5,660	5,660	-	-	5,660	5,660	-	-	5,660
Integrated Care Fund	10,000	10,000	-	-	10,000	10,000	-	5,000	15,000	10,000	-	10,000	20,000
Action: Integrated Care Fund	10,000	10,000	-	-	10,000	10,000	-	5,000	15,000	10,000	-	10,000	20,000
Major Repairs Allowance and Dowry Gap Funding	108,000	108,000	-	-	108,000	108,000	-	-	108,000	108,000	-	-	108,000
Action: Achieve Quality Housing	108,000	108,000	-	-	108,000	108,000	-	-	108,000	108,000	-	-	108,000
Social Housing Grants (SHG)	89,432	69,359	-	137,778	207,137	15,704	-	107,515	123,219	15,793	-	94,354	110,147
Land for Housing	10,000	10,000	-	-	10,000	10,000	-	-	10,000	10,000	-	-	10,000
Extra Care	4,301	4,301	-	-	4,301	-	-	-	-	-	-	-	-
Action: Increase the Supply and Choice of Affordable Housing	103,733	83,660	-	137,778	221,438	25,704	-	107,515	133,219	25,793	-	94,354	120,147
Help to Buy Wales Fund and Other Schemes	103,337	88,748	-	-	88,748	63,067	-	-	63,067	34,700	-	-	34,700
Action: Increase the Supply and Choice of Market Housing	103,337	88,748	-	-	88,748	63,067	-	-	63,067	34,700	-	-	34,700
Town Centre Regeneration	2,595	-	-	-	-	-	-	-	-	-	-	-	-
Regeneration	14,880	21,921	-	-	21,921	28,662	-	-	28,662	36,808	-	-	36,808
Action: Regeneration	17,475	21,921	-	-	21,921	28,662	-	-	28,662	36,808	-	-	36,808
MEG: COMMUNITIES AND CHILDREN	357,705	333,210	-	143,808	477,018	253,578	-	116,942	370,520	229,879	-	108,983	338,862

COMMUNITIES AND CHILDREN					
AME - RESOURCE					
Budget Expenditure Line	2017-18	2018-19		2019-20	
	Supplementary Budget June 2017	2018-19 Changes	2018-19 New Plans Draft Budget	2019-20 Changes	2019-20 New Plans Draft Budget
	£000s	£000s	£000s	£000s	£000s
Fire Service Pensions - AME	35,864	- 8,591	27,273	1,232	28,505
Action: Fire and Rescue Services and Resilience	35,864	- 8,591	27,273	1,232	28,505
MEG: COMMUNITIES AND CHILDREN	35,864	- 8,591	27,273	1,232	28,505

ECONOMY AND INFRASTRUCTURE										
SUMMARY	2017-18 Supplementary Budget June 2017	2018-19			2019-20			2020-21		
		Revised Resource Baseline / Original Capital Plans	2018-19 Changes	2018-19 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2019-20 Changes	2019-20 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2020-21 Changes	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	821,982	810,767	- 10,270	800,497	800,497	- 33,842	766,655	-	-	-
Capital	522,438	322,267	89,154	411,421	374,993	112,042	487,035	459,283	45,341	504,624
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,344,420	1,133,034	78,884	1,211,918	1,175,490	78,200	1,253,690	459,283	45,341	504,624
Resource AME	132,239	132,239	- 93,607	38,632	38,632	128,235	166,867	-	-	-
Capital AME	-	-	-	-	-	-	-	-	-	-
TOTAL AME	132,239	132,239	- 93,607	38,632	38,632	128,235	166,867	-	-	-
TOTAL ECONOMY AND INFRASTRUCTURE	1,476,659	1,265,273	- 14,723	1,250,550	1,214,122	206,435	1,420,557	459,283	45,341	504,624

ECONOMY AND INFRASTRUCTURE										
RESOURCE										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Business Development	-	-	-	-	2,500	2,500	-	-	1,500	1,000
Construction	514	514	-	250	-	264	-	185	-	449
Business Solutions	1,226	1,226	-	792	-	434	-	-	-	434
Trade and Inward Investment	1,892	1,892	-	-	-	1,892	-	-	-	1,892
Enterprise Zones	927	927	-	96	-	831	-	199	-	1,030
Energy & Environment	1,106	1,106	-	352	-	1,458	-	295	-	1,753
Advanced Materials & Manufacture	1,070	1,070	-	544	-	526	-	624	-	1,150
Creative Industries	851	851	-	785	-	1,636	-	72	-	1,708
Financial & Professional Services	145	145	-	5	-	150	-	-	-	150
Life Sciences	2,896	2,896	-	696	-	2,200	-	-	-	2,200
ICT	5,946	5,946	-	3,394	-	2,552	-	724	-	1,828
Single Investment Fund	1,560	1,560	-	869	-	691	-	651	-	40
Regional Development and Delivery	263	263	-	-	-	263	-	-	-	263
Tourism	15,762	10,762	-	-	3,000	13,762	-	-	2,000	11,762
Action: Sectors	34,158	29,158	-	5,499	5,500	29,159	-	-	3,500	25,659
Youth Entrepreneurship	1,319	1,319	-	449	-	1,768	-	-	-	1,768
Social Enterprise and Economy	814	814	-	84	-	730	-	-	-	730
Entrepreneurship Delivery Start Up & Business Wales	2,098	2,098	-	6,245	100	8,443	-	-	-	8,443
Action: Entrepreneurship & Business Information	4,231	4,231	-	6,610	100	10,941	-	-	-	10,941
Business Innovation	1,520	1,520	-	266	1,254	-	-	-	-	-
Innovation Centres & R&D Facilities	2,553	2,553	-	845	1,708	-	-	-	-	-
Academia & Business Collaboration	1,646	1,646	-	-	787	859	-	-	255	604
Action: Innovation	5,719	5,719	-	1,111	3,749	859	-	-	255	604
Science	4,795	4,795	-	-	4,022	773	-	-	632	141
Action: Science	4,795	4,795	-	-	4,022	773	-	-	632	141
Major Events Unit	3,918	3,918	-	-	-	3,918	-	-	-	3,918
Action: Major Events	3,918	3,918	-	-	-	3,918	-	-	-	3,918
Digital Inclusion	1,250	1,250	-	-	-	1,250	-	-	-	1,250
Public Sector Broadband Aggregation	5,240	5,740	500	-	1,036	4,204	500	-	-	4,704
ICT Infrastructure Operations	2,027	2,027	-	-	-	2,027	-	-	-	2,027
Action: Deliver ICT Infrastructure	8,517	9,017	500	-	1,036	7,481	500	-	-	7,981
ICT Infrastructure Operations	1,309	1,309	-	-	-	1,309	-	-	-	1,309
Action: Deliver ICT Infrastructure - Non Cash	1,309	1,309	-	-	-	1,309	-	-	-	1,309

RESOURCE Continued											
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20				
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Property Infrastructure	24,090	24,090	-	-	20,064	-	4,026	-	-	-	4,026
Action: Deliver Property Related Infrastructure (Expenditure)	24,090	24,090	-	-	20,064	-	4,026	-	-	-	4,026
Property Infrastructure	-	20,064	-	-	20,064	-	-	-	-	-	-
Action: Deliver Property Related Infrastructure (Income)	-	20,064	-	-	20,064	-	-	-	-	-	-
Economic Analysis	157	157	-	-	-	-	157	-	-	-	157
Strategic Engagement	293	293	-	-	-	-	293	-	-	-	293
Healthy Working Wales	800	800	-	-	-	-	800	-	-	-	800
Corporate Programmes & Services	992	992	-	-	-	-	992	-	-	-	992
National Loans Fund	1,641	1,641	-	1,625	-	-	16	18	-	-	18
Strategic Business Events and Communications	100	100	-	-	-	-	100	-	-	-	100
Action: Corporate Programmes	3,983	3,983	-	1,625	-	-	16	18	-	-	18
Development Bank of Wales	1,740	1,740	-	-	261	-	1,479	-	-	-	-
Action: Development Bank of Wales	1,740	1,740	-	-	261	-	1,479	-	-	-	-
Network Asset Management & Support	4,525	4,525	-	-	1,161	1,000	6,686	-	-	-	6,686
Network Operations	47,264	47,264	-	-	30,000	-	77,264	-	-	-	77,264
Action: Motorway & Trunk Road Operations	51,789	51,789	-	-	31,161	1,000	83,950	-	-	-	83,950
Network Operations Non Cash	188,691	188,691	-	-	-	-	188,691	-	-	-	188,691
Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691	188,691	-	-	-	-	188,691	-	-	-	188,691
Aviation	4,548	4,548	-	-	1,057	-	5,605	-	-	-	5,605
New Road Construction and Improvement	-	-	-	-	-	1,000	1,000	-	-	4,000	5,000
Rail Franchise & Service Improvements	184,033	182,983	-	-	31,702	-	151,281	-	-	2,313	123,674
Action: Road, Rail, Air and Sea Services and Investment	188,581	187,531	-	-	30,645	1,000	157,886	-	-	2,313	134,279
Bus Support	28,427	28,427	-	-	578	200	29,205	-	-	-	29,205
Smartcards	2,000	2,000	-	-	1,034	-	966	-	-	-	966
Concessionary Fares	22,359	22,359	-	-	1,190	-	21,169	-	2,313	-	23,482
Infrastructure Developments	1,400	-	-	-	-	-	-	-	-	-	-
Sustainable Travel & Walking & Cycling	350	150	-	-	130	-	280	-	-	-	280
Action: Sustainable Travel	54,536	52,936	-	-	1,516	200	51,620	-	2,313	-	53,933
Youth Concessionary Fares	-	-	-	-	1,000	-	1,000	-	-	-	1,000
Action: Youth Concessionary Fares	-	-	-	-	1,000	-	1,000	-	-	-	1,000
Road Safety	4,764	4,764	-	-	-	-	4,764	-	-	-	4,764
Action: Improve Road Safety	4,764	4,764	-	-	-	-	4,764	-	-	-	4,764

RESOURCE Continued													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20						
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget			
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s			
Arts Council of Wales	31,346	30,290	-	-	1,056	31,346	-	-	-	31,346			
Support for the Arts	312	45	-	-	-	45	-	-	-	45			
Action: Support and sustain a strong arts sector via the Arts Council and others	31,658	30,335	-	-	1,056	31,391	-	-	-	31,391			
Amgueddfa Cymru - National Museums of Wales	23,525	22,230	-	277	-	730	22,683	-	1,065	-	21,618		
Action: Foster Usage and Lifelong Learning through Museum Services	23,525	22,230	-	277	-	730	22,683	-	1,065	-	21,618		
National Library of Wales	10,835	10,511	-	-	-	324	10,835	-	-	-	10,835		
Action: Foster Usage and Lifelong Learning through Library Services	10,835	10,511	-	-	-	324	10,835	-	-	-	10,835		
Strategic leadership for museum, archive and library services	2,254	1,754	-	-	261	-	2,015	-	-	-	2,015		
Action: Strategic Leadership for Museum, Archive & Library Services	2,254	1,754	-	-	261	-	2,015	-	-	-	2,015		
Welsh Books Council	3,649	3,526	-	-	-	123	3,649	-	-	-	3,649		
Action: Media and Publishing	3,649	3,526	-	-	-	123	3,649	-	-	-	3,649		
Cadw	10,883	10,883	-	-	-	-	10,883	-	-	-	10,883		
National Botanic Garden of Wales	581	581	-	-	-	-	581	-	-	-	581		
Royal Commission on the Ancient and Historical Monuments of Wales	1,665	1,665	-	-	-	-	1,665	-	-	-	1,665		
Action: Conserve, protect, sustain and promote access to the historic and natural environment	13,129	13,129	-	-	-	-	13,129	-	-	-	13,129		
Work Based Learning	126,808	126,308	-	-	-	7,599	118,709	-	-	-	7,596	111,113	
Action: Work Based Learning	126,808	126,308	-	-	-	7,599	118,709	-	-	-	7,596	111,113	
Marketing Skills	648	648	-	-	-	-	648	-	-	-	648		
Action: Delivery Support - Skills	648	648	-	-	-	-	648	-	-	-	648		
Skills Policy Engagement	1,061	1,061	-	-	-	-	1,061	-	-	-	1,061		
Action: Skills Policy	1,061	1,061	-	-	-	-	1,061	-	-	-	1,061		
Employability and Skills	28,858	28,858	-	-	-	-	28,858	-	-	-	28,858		
Action: Employment and Skills	28,858	28,858	-	-	-	-	28,858	-	-	-	28,858		
Careers Wales	18,800	18,800	-	-	-	-	18,800	-	-	-	18,800		
Action: Educational and Careers Choice	18,800	18,800	-	-	-	-	18,800	-	-	-	18,800		
MEG: ECONOMY AND INFRASTRUCTURE	821,982	810,767	-	2,402	-	-	7,868	800,497	-	547	-	33,295	766,655

ECONOMY AND INFRASTRUCTURE													
CAPITAL													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19				2019-20				2020-21			
		2018-19 Capital Plans as per 2016-17 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2016-17 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2016-17 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Business Development	-	5,000	- 5,000	-	-	6,000	- 6,000	-	-	5,000	- 5,000	-	-
Construction	195	151	- 200	-	- 49	278	- 300	-	- 22	150	- 172	-	- 22
Business Solutions	31,387	25,790	- 6,156	-	19,634	21,993	-	-	21,993	14,911	-	-	14,911
Enterprise Zones	-	-	2,500	-	2,500	-	-	-	-	-	-	-	-
Business Finance Funds	17,750	7,000	-	-	7,000	18,000	-	-	18,000	3,000	-	-	3,000
Energy & Environment	11,000	6,295	- 320	-	5,975	5,345	8,302	-	13,647	1,500	3,927	-	5,427
Advanced Materials & Manufacture	10,409	4,496	- 612	-	3,884	10,683	737	-	11,420	3,000	- 535	-	2,465
Creative Industries	2,949	1,070	6,592	-	7,662	5,000	- 4,485	-	515	2,500	- 1,511	-	989
Financial & Professional Services	7,752	3,012	- 221	-	2,791	2,174	536	-	2,710	1,000	870	-	1,870
Life Sciences	9,711	3,605	- 1,515	-	2,090	2,000	- 1,202	-	798	1,000	- 199	-	801
ICT	165	1,000	1,184	-	2,184	2,000	- 1,593	-	407	1,000	- 885	-	115
Tourism	4,000	4,000	- 2,000	-	2,000	4,000	- 2,000	-	2,000	1,000	-	-	1,000
Action: Sectors	95,318	61,419	- 5,748	-	55,671	77,473	- 6,005	-	71,468	34,061	- 3,505	-	30,556
Business Innovation	-	-	1,254	-	1,254	-	1,254	-	1,254	-	1,254	-	1,254
Innovation Centres and R&D Facilities	-	-	945	-	945	-	1,200	-	1,200	-	1,200	-	1,200
Academia & Business Collaboration	11,739	62	1,550	-	1,612	62	1,550	-	1,612	62	1,550	-	1,612
Action: Innovation	11,739	62	3,749	-	3,811	62	4,004	-	4,066	62	4,004	-	4,066
Science	871	539	4,022	-	4,561	-	4,654	-	4,654	-	4,874	-	4,874
Action: Science	871	539	4,022	-	4,561	-	4,654	-	4,654	-	4,874	-	4,874
Public Sector Broadband Aggregation	-	-	-	5,000	5,000	-	-	-	-	-	-	-	-
ICT Infrastructure Operations	20,550	7,500	-	-	7,500	1,500	-	-	1,500	19,500	-	-	19,500
Action: Deliver ICT Infrastructure	20,550	7,500	-	5,000	12,500	1,500	-	-	1,500	19,500	-	-	19,500
Property Infrastructure	33,896	18,125	- 7,500	-	10,625	16,177	- 7,500	-	8,677	15,886	- 7,500	-	8,386
Action: Deliver Property Related Infrastructure (Expenditure)	33,896	18,125	- 7,500	-	10,625	16,177	- 7,500	-	8,677	15,886	- 7,500	-	8,386
Property Infrastructure	- 10,000	- 7,500	7,500	-	-	- 7,500	7,500	-	-	- 7,500	7,500	-	-
Action: Deliver Property Related Infrastructure (Income)	- 10,000	- 7,500	7,500	-	-	- 7,500	7,500	-	-	- 7,500	7,500	-	-
National Loans Fund	104	120	-	- 120	-	138	-	- 138	-	159	-	- 159	-
Action: Corporate Programmes	104	120	-	- 120	-	138	-	- 138	-	159	-	- 159	-
Network Asset Management & Support	-	-	100	-	100	-	-	-	-	-	-	-	-
Network Operations	81,990	71,166	- 30,000	- 503	40,663	71,500	- 30,000	- 503	40,997	81,613	- 30,000	-	51,613
Action: Motorway & Trunk Road Operations	81,990	71,166	- 29,900	- 503	40,763	71,500	- 30,000	- 503	40,997	81,613	- 30,000	-	51,613

CAPITAL Continued													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19				2019-20				2020-21			
		2018-19 Capital Plans as per 2016-17 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2016-17 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2016-17 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Aviation	9,721	6,777	-	-	6,777	6,073	-	-	6,073	-	-	-	-
New Road Construction and Improvement	156,562	51,354	26,900	-	78,254	63,794	27,600	15,000	106,394	144,115	29,725	-	173,840
Rail Franchise & Service Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-
Rail Investment	22,063	55,080	13,987	84,880	125,973	88,500	12,304	92,800	168,996	117,500	5,373	45,500	157,627
Action: Road, Rail, Air and Sea Services and Investment	188,346	113,211	12,913	84,880	211,004	158,367	15,296	107,800	281,463	261,615	24,352	45,500	331,467
Smartcards	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
Local Transport Priorities	25,400	10,150	-	-	10,150	10,150	-	-	10,150	5,150	-	-	5,150
Concessionary Fares	39,297	27,000	11,964	-	38,964	27,000	9,651	-	36,651	27,000	-	-	27,000
Infrastructure Developments	600	-	-	-	-	-	-	-	-	-	-	-	-
Sustainable Travel & Walking & Cycling	7,150	6,650	-	-	6,650	6,650	-	-	6,650	6,650	-	-	6,650
Action: Sustainable Travel	73,447	44,800	11,964	-	56,764	44,800	9,651	-	54,451	39,800	-	-	39,800
Road Safety	6,900	6,900	-	-	6,900	6,900	-	-	6,900	6,900	-	-	6,900
Action: Improve Road Safety	6,900	6,900	-	-	6,900	6,900	-	-	6,900	6,900	-	-	6,900
Arts Council of Wales	355	355	-	-	355	355	-	-	355	355	-	-	355
Action: Support and sustain a strong arts sector via the Arts Council and others	355	355	-	-	355	355	-	-	355	355	-	-	355
Amgueddfa Cymru - National Museums of Wales	5,812	435	-	78	357	1,086	-	117	969	697	-	-	697
Action: Foster Usage and Lifelong Learning through Museum Services	5,812	435	-	78	357	1,086	-	117	969	697	-	-	697
National Library of Wales	8,280	305	3,000	25	3,280	305	2,400	-	2,705	305	275	-	580
Action: Foster Usage and Lifelong Learning through Library Services	8,280	305	3,000	25	3,280	305	2,400	-	2,705	305	275	-	580
Strategic leadership for museum, archive and library services	1,430	1,430	-	-	1,430	1,430	-	5,000	6,430	1,430	-	-	1,430
Action: Strategic Leadership for Museum, Archive & Library Services	1,430	1,430	-	-	1,430	1,430	-	5,000	6,430	1,430	-	-	1,430
Welsh Books Council	30	30	-	-	30	30	-	-	30	30	-	-	30
Action: Media and Publishing	30	30	-	-	30	30	-	-	30	30	-	-	30
Cadw	3,260	3,260	-	-	3,260	2,260	-	-	2,260	4,355	-	-	4,355
National Botanic Garden of Wales	95	95	-	-	95	95	-	-	95	-	-	-	-
Royal Commission on the Ancient and Historical Monuments of Wales	15	15	-	-	15	15	-	-	15	15	-	-	15
Action: Conserve, protect, sustain and promote access to the historic & natural environment	3,370	3,370	-	-	3,370	2,370	-	-	2,370	4,370	-	-	4,370
MEG: ECONOMY AND INFRASTRUCTURE	522,438	322,267	-	89,154	411,421	374,993	-	112,042	487,035	459,283	-	45,341	504,624

ECONOMY AND INFRASTRUCTURE					
AME - RESOURCE					
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19		2019-20	
		2018-19 Changes	2018-19 New Plans Draft Budget	2019-20 Changes	2019-20 New Plans Draft Budget
	£000s	£000s	£000s	£000s	£000s
Property Related Infrastructure Impairment - AME	106,250	- 88,725	17,525	-	17,525
Action: Deliver Property Related Infrastructure - Non Cash	106,250	- 88,725	17,525	-	17,525
Roads Impairment - AME	16,976	- 10,882	6,094	128,235	134,329
Action: Motorway & Trunk Road Operations - Non Cash	16,976	- 10,882	6,094	128,235	134,329
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	2,391	-	2,391	-	2,391
National Library of Wales Pension Provision - AME	622	-	622	-	622
Action: Museums and Libraries Pensions	3,013	-	3,013	-	3,013
Careers Wales - AME	6,000	6,000	12,000	-	12,000
Action: Educational and Careers Choice	6,000	6,000	12,000	-	12,000
MEG: ECONOMY AND INFRASTRUCTURE	132,239	- 93,607	38,632	128,235	166,867

EDUCATION										
SUMMARY	2017-18 Supplementary Budget June 2017	2018-19			2019-20			2020-21		
		Revised Resource Baseline / Original Capital Plans	2018-19 Changes	2018-19 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2019-20 Changes	2019-20 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2020-21 Changes	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	1,478,335	1,437,599	28,278	1,465,877	1,465,877	- 29,588	1,436,289	-	-	-
Capital	100,813	128,061	40,000	168,061	135,745	40,400	176,145	143,890	10,000	153,890
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,579,148	1,565,660	68,278	1,633,938	1,601,622	10,812	1,612,434	143,890	10,000	153,890
Resource AME	- 104,958	- 104,958	- 23,424	- 128,382	- 128,382	- 10,017	- 138,399	-	-	-
Capital AME	513,397	513,397	145,042	658,439	658,439	158,044	816,483	-	-	-
TOTAL AME	408,439	408,439	121,618	530,057	530,057	148,027	678,084	-	-	-
TOTAL EDUCATION	1,987,587	1,974,099	189,896	2,163,995	2,131,679	158,839	2,290,518	143,890	10,000	153,890

EDUCATION													
RESOURCE													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20						
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget			
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s			
Literacy & Numeracy	6,956	4,456	3,000	-	-	7,456	-	900	-	-	6,556		
Action: Literacy and Numeracy	6,956	4,456	3,000	-	-	7,456	-	900	-	-	6,556		
Curriculum & Assessment	8,450	8,450	-	30	-	1,432	-	422	-	1,284	6,282		
Curriculum Review	7,100	5,400	-	-	-	-	-	-	-	-	5,400		
Foundation Phase	1,851	1,851	-	-	300	-	-	-	-	-	1,551		
Action: Curriculum	17,401	15,701	-	30	-	1,732	-	422	-	1,284	13,233		
Teacher Development and Support	20,731	19,731	-	-	90	-	837	-	-	140	18,664		
Action: Teaching and Leadership	20,731	19,731	-	-	90	-	837	-	-	140	18,664		
Qualifications Wales	8,142	8,142	-	-	-	-	8,142	-	-	-	8,142		
Action: Qualifications	8,142	8,142	-	-	-	-	8,142	-	-	-	8,142		
Further Education Provision	406,886	401,881	-	-	-	4,565	406,446	-	-	9,827	396,619		
Action: Post-16 Education	406,886	401,881	-	-	-	4,565	406,446	-	-	9,827	396,619		
HEFCW Programme Expenditure	104,296	79,301	-	-	8,822	20,306	108,429	-	11,552	4,689	124,670		
HEFCW Capital	90	90	-	-	-	-	90	-	-	-	90		
Action: Higher Education	104,386	79,391	-	-	8,822	20,306	108,519	-	11,552	4,689	124,760		
School Governance	1,124	1,124	-	-	-	1,088	36	-	-	-	36		
School Improvement Grant	134,282	134,282	-	-	1,522	-	14,145	-	-	1,000	110,566		
Raising School Standards	20,000	20,000	-	-	5,000	-	25,000	-	500	-	25,500		
School Standards Support	1,394	1,394	-	-	5,000	4,800	1,194	-	-	500	1,194		
Action: Education Standards	156,800	156,800	-	-	1,522	-	10,433	-	-	1,000	137,296		
Pupil Development Grant	93,746	93,746	-	-	-	-	93,746	-	-	-	93,746		
Action: Pupil Development Grant	93,746	93,746	-	-	-	-	93,746	-	-	-	93,746		
Supporting Digital Learning in Education	6,659	6,659	-	-	-	50	6,609	-	-	-	6,609		
Action: ICT & Information Management Systems	6,659	6,659	-	-	-	50	6,609	-	-	-	6,609		
Additional Learning Needs	2,786	2,786	-	-	-	-	2,786	-	-	-	2,786		
Food & Nutrition in Schools	3,730	3,730	-	-	-	-	3,730	-	-	-	3,730		
Post 16 Specialist Placements	12,481	12,481	-	-	-	-	12,481	-	-	-	12,481		
Action: Wellbeing of children and young people	18,997	18,997	-	-	-	-	18,997	-	-	-	18,997		
Student Support Grants	468,127	467,327	-	-	12,147	5,000	460,180	-	-	13,557	436,303		
Student Loans Company / HMRC Administration Costs	9,079	9,343	-	476	2,995	2,000	13,862	-	144	2,005	13,723		
Student Loans Resource Budget Provision	106,849	106,849	-	-	-	-	106,849	-	-	-	106,849		
Targeted Student Support Awards	6,297	6,297	-	-	-	-	6,297	-	-	-	6,297		
Action: Post-16 learner support	590,352	589,816	-	476	-	9,152	7,000	587,188	-	144	11,552	12,320	563,172

RESOURCE Continued											
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20				
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Tackling Disaffection	600	600	-	-	85	515	-	-	-	-	515
Action: Pupil Engagement	600	600	-	-	85	515	-	-	-	-	515
Offender Learning	3,328	3,328	-	-	-	3,328	-	-	-	-	3,328
Youth Engagement & Employment	5,211	5,211	-	-	385	4,826	-	-	-	-	4,826
Action: Youth Engagement & Employment	8,539	8,539	-	-	385	8,154	-	-	-	-	8,154
Welsh in Education	29,231	24,231	300	630	6,200	31,361	-	-	-	-	31,361
Action: Welsh in Education	29,231	24,231	300	630	6,200	31,361	-	-	-	-	31,361
Welsh Language	3,964	3,964	-	51	-	3,913	-	-	-	-	3,913
Welsh Language Commissioner	3,000	3,000	-	51	-	3,051	-	-	-	-	3,051
Action: Welsh Language	6,964	6,964	-	-	-	6,964	-	-	-	-	6,964
Strategic Communications	1,061	1,061	-	-	399	662	-	-	45	-	617
Research Evidence and International	884	884	-	-	24	908	-	-	24	-	884
Action: Delivery Support	1,945	1,945	-	-	375	1,570	-	-	69	-	1,501
MEG: EDUCATION	1,478,335	1,437,599	2,794	-	25,484	1,465,877	-	1,044	-	28,544	1,436,289

EDUCATION													
CAPITAL													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19				2019-20				2020-21			
		2018-19 Capital Plans as per 2016-17 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2016-17 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2016-17 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Education Infrastructure	100,813	128,061	-	40,000	168,061	135,745	-	40,400	176,145	143,890	-	10,000	153,890
Action: Estate and IT Provision	100,813	128,061	-	40,000	168,061	135,745	-	40,400	176,145	143,890	-	10,000	153,890
MEG: EDUCATION	100,813	128,061	-	40,000	168,061	135,745	-	40,400	176,145	143,890	-	10,000	153,890

EDUCATION					
AME - RESOURCE					
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19		2019-20	
		2018-19 Changes	2018-19 New Plans Draft Budget	2019-20 Changes	2019-20 New Plans Draft Budget
	£000s	£000s	£000s	£000s	£000s
Student Loans - AME	- 104,958	- 23,424	- 128,382	- 10,017	- 138,399
Action: Post-16 learner support	- 104,958	- 23,424	- 128,382	- 10,017	- 138,399
MEG: EDUCATION	- 104,958	- 23,424	- 128,382	- 10,017	- 138,399

EDUCATION					
AME - CAPITAL					
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19		2019-20	
		2018-19 Changes	2018-19 New Plans Draft Budget	2019-20 Changes	2019-20 New Plans Draft Budget
	£000s	£000s	£000s	£000s	£000s
Student Loans - AME	513,397	145,042	658,439	158,044	816,483
Action: Post-16 learner support	513,397	145,042	658,439	158,044	816,483
MEG: EDUCATION	513,397	145,042	658,439	158,044	816,483

ENVIRONMENT AND RURAL AFFAIRS										
SUMMARY	2017-18 Supplementary Budget June 2017	2018-19			2019-20			2020-21		
		Revised Resource Baseline / Original Capital Plans	2018-19 Changes	2018-19 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2019-20 Changes	2019-20 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2020-21 Changes	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	282,424	284,925	- 41,891	243,034	243,034	- 8,559	234,475	-	-	-
Capital	101,731	86,241	14,393	100,634	81,754	6,027	87,781	77,878	1,643	79,521
TOTAL RESOURCE AND CAPITAL (Excluding AME)	384,155	371,166	- 27,498	343,668	324,788	- 2,532	322,256	77,878	1,643	79,521
Resource AME	2,400	2,400	-	2,400	2,400	-	2,400	-	-	-
Capital AME	-	-	-	-	-	-	-	-	-	-
TOTAL AME	2,400	2,400	-	2,400	2,400	-	2,400	-	-	-
TOTAL ENVIRONMENT AND RURAL AFFAIRS	386,555	373,566	- 27,498	346,068	327,188	- 2,532	324,656	77,878	1,643	79,521

ENVIRONMENT AND RURAL AFFAIRS										
RESOURCE										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Sustainable Development	250	250	-	-	250	-	-	-	-	-
Environment Legislation & Governance	181	181	-	-	-	181	-	-	-	181
Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management	431	431	-	-	250	181	-	-	-	181
Fuel Poverty Programme	3,412	3,412	-	-	-	3,412	-	-	500	2,912
Green Growth Wales	1,636	1,636	-	-	-	1,636	-	-	-	1,636
Climate Change Action	1,827	1,827	-	1,289	-	538	-	-	-	538
Radioactivity & Pollution Prevention	385	385	-	-	-	385	-	-	-	385
Decarbonisation and Energy	1,527	1,527	-	1,058	-	2,585	-	-	-	2,585
Energy Efficiency Programmes	1,400	1,400	-	-	1,000	400	-	-	400	-
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	10,187	10,187	-	231	1,000	8,956	-	-	900	8,056
Flood Risk Management & Water Revenue	22,448	22,448	-	-	58	22,390	-	-	2,358	24,748
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	22,448	22,448	-	-	58	22,390	-	-	2,358	24,748
Waste	72,199	72,199	35,000	-	3,413	33,786	-	-	1,727	32,059
Landfill Disposals Tax Communities Scheme	-	-	-	-	1,500	1,500	-	-	-	1,500
Action: Manage and Implement the Waste Strategy and waste procurement	72,199	72,199	35,000	-	1,913	35,286	-	-	1,727	33,559
Local Environment Quality & Keep Wales Tidy	3,835	3,835	-	-	114	3,721	-	-	82	3,639
Community Involvement	350	350	-	-	15	335	-	-	11	324
Environmental Management Support Funding	1,192	1,085	-	500	-	585	-	-	-	585
Natural Environment	1,050	1,050	-	-	13	1,037	-	-	10	1,027
Forestry	214	214	-	-	-	214	-	-	-	214
Action: Deliver nature conservation and forestry policies and local environment improvement	6,641	6,534	-	500	142	5,892	-	-	103	5,789
Natural Resources Wales	70,120	72,728	1,201	-	3,136	68,391	-	-	2,980	65,411
Action: Sponsor and manage delivery bodies	70,120	72,728	1,201	-	3,136	68,391	-	-	2,980	65,411
Environment Management (Pwllperian)	38	38	-	-	-	38	-	-	-	38
Environmental Evidence & Support	776	776	-	-	-	776	-	-	-	776
Action: Developing an appropriate evidence base to support the work of the Department	814	814	-	-	-	814	-	-	-	814
Other Plant Health Services	52	52	-	-	-	52	-	-	-	52
Action: Protecting plant health and developing GM policies	52	52	-	-	-	52	-	-	-	52

RESOURCE Continued										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
National Parks	9,966	9,966	-	-	498	9,468	-	-	473	8,995
Action: Promote and support protected landscapes, wider access to green space	9,966	9,966	-	-	498	9,468	-	-	473	8,995
Planning & Regulation Expenditure	5,200	5,200	-	-	-	5,200	-	-	200	5,000
Action: Planning and Regulation	5,200	5,200	-	-	-	5,200	-	-	200	5,000
New Farm Entrants	-	-	-	-	2,000	2,000	-	-	2,000	4,000
Agriculture Strategy	20	20	-	-	-	20	-	-	-	20
Local Authority Framework Funding	600	600	-	-	-	600	-	-	-	600
Agriculture Customer Engagement	400	400	-	-	-	400	-	-	-	400
County Parish Holdings Project	1,400	1,400	-	-	471	929	-	-	429	500
EID Cymru	421	421	-	-	-	421	-	-	-	421
Livestock Identification	1,647	1,647	-	-	-	1,647	-	-	-	1,647
Technical Advice Services	1,775	1,775	-	-	-	1,775	-	-	-	1,775
Legislation and Policy Implementation	183	183	-	-	-	183	-	-	-	183
Commons Act	433	433	-	-	-	433	-	-	-	433
Innovation Delivery	-	-	-	731	-	731	-	-	-	731
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	6,879	6,879	-	731	1,529	9,139	-	-	1,571	10,710
Agriculture EU Pillar 1 Direct Payments	200,000	200,000	-	-	-	200,000	-	-	-	200,000
Agriculture EU Pillar 1 Direct Payments (Income)	- 200,000	- 200,000	-	-	-	- 200,000	-	-	-	- 200,000
Single Payment Scheme Administration	9,666	9,666	-	-	-	9,666	-	-	-	9,666
Action: CAP administration and making Payments in accordance with EU and WAG rules	9,666	9,666	-	-	-	9,666	-	-	-	9,666
RDP 2014-20 Human and Social Capital	6,926	6,926	-	-	-	6,926	-	-	-	6,926
RDP 2014-20 Agriculture, Environment & Climate Glastir	15,806	15,806	-	-	-	15,806	-	-	2,500	13,306
RDP 2014-20 Agriculture, Environment & Climate Glastir Woodland	851	851	-	-	-	851	-	-	-	851
RDP 2014-20 Technical Assistance	3,583	3,583	-	500	222	2,861	-	-	538	2,323
Rural Development Plan 2014-20	3,213	3,213	-	-	-	3,213	-	-	3,067	146
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	30,379	30,379	-	500	222	29,657	-	-	6,105	23,552
Research & Evaluation	520	520	-	-	-	520	-	-	-	520
Action: Evidence based development for Rural Affairs	520	520	-	-	-	520	-	-	-	520
EU Funded Fisheries Schemes	565	565	-	-	-	565	-	-	-	565
Marine & Fisheries	1,756	1,756	-	500	-	2,256	-	-	-	2,256
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	2,321	2,321	-	500	-	2,821	-	-	-	2,821

RESOURCE Continued										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Promoting Welsh Food and Industry Development	4,700	4,700	-	-	-	4,700	-	-	-	4,700
Action: Developing and Marketing Welsh Food and Drink	4,700	4,700	-	-	-	4,700	-	-	-	4,700
Animal Health & Welfare	550	550	-	-	-	550	-	-	-	550
Action: Support and Delivery of the Animal Health and Welfare programme/strategy	550	550	-	-	-	550	-	-	-	550
TB EU Income	- 2,800	- 2,800	-	-	-	- 2,800	-	-	-	- 2,800
Animal Health & Welfare, Delivery, Payment, Services	15,281	15,281	-	-	-	15,281	-	-	-	15,281
TB Slaughter Payments Costs & Receipts	9,360	9,360	-	-	-	9,360	-	-	-	9,360
TB Eradication	7,510	7,510	-	-	-	7,510	-	-	-	7,510
Action: Management and delivery of TB Eradication and other Endemic Diseases	29,351	29,351	-	-	-	29,351	-	-	-	29,351
MEG: ENVIRONMENT AND RURAL AFFAIRS	282,424	284,925	- 36,201	-	- 5,690	243,034	-	-	- 8,559	234,475

ENVIRONMENT AND RURAL AFFAIRS													
CAPITAL													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19				2019-20				2020-21			
		2018-19 Capital Plans as per 2016-17 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2016-17 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2016-17 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Fuel Poverty Programme	29,000	28,180	- 1,180	-	27,000	27,000	-	-	27,000	23,000	-	-	23,000
Green Infrastructure	3,612	3,205	-	-	3,205	3,289	-	-	3,289	7,975	-	-	7,975
Green Growth Wales	7,000	7,000	1,180	-	8,180	2,000	-	-	2,000	4,000	-	-	4,000
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	39,612	38,385	-	-	38,385	32,289	-	-	32,289	34,975	-	-	34,975
Flood Risk Management & Water Revenue	32,000	27,000	-	7,500	34,500	27,000	-	-	27,000	28,000	-	-	28,000
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	32,000	27,000	-	7,500	34,500	27,000	-	-	27,000	28,000	-	-	28,000
Waste	4,000	4,000	-	-	4,000	10,500	-	-	10,500	4,000	-	-	4,000
Action: Manage and Implement the Waste Strategy and waste procurement	4,000	4,000	-	-	4,000	10,500	-	-	10,500	4,000	-	-	4,000
Natural Resources Wales	3,654	1,695	-	1,559	3,254	1,695	-	959	2,654	1,695	-	-	1,695
Action: Sponsor and manage delivery bodies	3,654	1,695	-	1,559	3,254	1,695	-	959	2,654	1,695	-	-	1,695
National Parks	1,000	500	- 500	-	-	300	- 300	-	-	300	- 300	-	-
Action: Promote and support protected landscapes, wider access to green space	1,000	500	- 500	-	-	300	- 300	-	-	300	- 300	-	-
County Parish Holdings Project	570	-	-	-	-	-	-	-	-	-	-	-	-
EID Cymru	320	321	-	674	995	120	-	947	1,067	-	-	-	-
Commons Act	1,100	-	500	-	500	-	300	-	300	-	300	-	300
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	1,990	321	500	674	1,495	120	300	947	1,367	-	300	-	300
Common Agriculture Policy Reform	1,574	-	-	3,000	3,000	-	-	2,000	2,000	-	-	-	-
Action: CAP Administration and making payments according to EU and WG rules	1,574	-	-	3,000	3,000	-	-	2,000	2,000	-	-	-	-
Rural Development Plan 2014-20	8,166	8,149	-	1,660	9,809	4,400	-	2,121	6,521	3,675	-	1,643	5,318
RDP 2014-20 Farm Business Grant	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	13,166	13,149	-	1,660	14,809	9,400	-	2,121	11,521	8,675	-	1,643	10,318
EU Funded Fisheries Schemes	235	391	-	-	391	450	-	-	450	233	-	-	233
Marine & Fisheries	4,500	800	-	-	800	-	-	-	-	-	-	-	-
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	4,735	1,191	-	-	1,191	450	-	-	450	233	-	-	233
MEG: ENVIRONMENT AND RURAL AFFAIRS	101,731	86,241	-	14,393	100,634	81,754	-	6,027	87,781	77,878	-	1,643	79,521

ENVIRONMENT AND RURAL AFFAIRS					
AME - RESOURCE					
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19		2019-20	
		2018-19 Changes	2018-19 New Plans Draft Budget	2019-20 Changes	2019-20 New Plans Draft Budget
	£000s	£000s	£000s	£000s	£000s
NRW Provision for Pensions - AME	2,400	-	2,400	-	2,400
Action: Sponsor and manage delivery bodies	2,400	-	2,400	-	2,400
MEG: ENVIRONMENT AND RURAL AFFAIRS	2,400	-	2,400	-	2,400

CENTRAL SERVICES AND ADMINISTRATION										
SUMMARY	2017-18 Supplementary Budget June 2017	2018-19			2019-20			2020-21		
		Revised Resource Baseline / Original Capital Plans	2018-19 Changes	2018-19 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2019-20 Changes	2019-20 New Plans Draft Budget	Revised Resource Baseline / Original Capital Plans	2020-21 Changes	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	293,775	284,526	- 213	284,313	284,313	- 10,485	273,828	-	-	-
Capital	11,457	11,520	782	12,302	11,520	415	11,935	11,520	159	11,679
TOTAL RESOURCE AND CAPITAL (Excluding AME)	305,232	296,046	569	296,615	295,833	- 10,070	285,763	11,520	159	11,679
Resource AME	2,828	2,828	111	2,939	2,939	38	2,977	-	-	-
Capital AME	-	-	-	-	-	-	-	-	-	-
TOTAL AME	2,828	2,828	111	2,939	2,939	38	2,977	-	-	-
TOTAL CENTRAL SERVICES AND ADMINISTRATION	308,060	298,874	680	299,554	298,772	- 10,032	288,740	11,520	159	11,679

CENTRAL SERVICES AND ADMINISTRATION										
RESOURCE										
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20			
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Staff Costs	198,635	199,635	-	163	5,549	193,923	-	-	8,429	185,494
Action: Staff Costs	198,635	199,635	-	163	5,549	193,923	-	-	8,429	185,494
General Administration Expenditure	25,868	25,868	-	432	844	25,456	-	-	1,537	23,919
General Administration Expenditure (Capital Charges - Non cash)	16,000	16,000	-	-	-	16,000	-	-	-	16,000
IT Costs	17,506	17,506	-	100	559	17,047	-	-	2,095	14,952
Enabling Government	4,106	4,106	-	60	200	3,966	-	-	245	3,721
Action: Running Costs	63,480	63,480	-	592	1,603	62,469	-	-	3,877	58,592
Improve Economic & Labour Market Statistics	1,017	1,017	-	157	33	1,207	-	-	39	1,246
Geographical Information	411	411	-	11	9	409	-	-	10	419
Central Research	1,896	1,896	-	29	-	1,925	-	-	-	1,925
Action: Statistics, Information & Research	3,324	3,324	-	175	42	3,541	-	-	49	3,590
Future Generations Commissioner Wales	1,460	1,460	-	-	-	1,460	-	-	-	1,460
Tribunals	3,022	3,022	-	1,046	-	4,068	-	-	-	4,068
Public Policy Institute	402	402	-	48	-	450	-	-	-	450
Action: External Bodies & Services	4,884	4,884	-	1,094	-	5,978	-	-	-	5,978
Welsh Revenue Authority	2,000	2,000	-	1,000	4,500	5,500	-	-	1,500	4,000
Cost of Borrowing	-	-	1,625	-	392	2,017	18	-	2,441	4,440
Action: Fiscal Responsibilities	2,000	2,000	1,625	-	4,892	7,517	18	-	941	8,440
Value Wales	284	284	-	-	12	272	-	-	11	261
e-procurement	2,813	2,813	-	187	-	3,000	-	-	-	3,000
Action: Procurement Service	3,097	3,097	-	187	12	3,272	-	-	11	3,261
Events & Corporate Communications	410	410	-	25	13	372	-	-	16	356
Economic Research	50	50	-	-	2	48	-	-	2	46
Action: Other Support Services	460	460	-	25	15	420	-	-	18	402
International Development	860	860	50	15	-	925	-	-	-	925
International Relations	3,404	3,404	-	-	2,000	5,404	-	-	1,000	6,404
Action: International	4,264	4,264	50	15	2,000	6,329	-	-	1,000	7,329
Invest to Save	3,752	-	7,596	1,000	-	6,596	479	-	-	6,117
Invest to Save Fund Repayment	14,001	-	5,953	-	-	5,953	601	-	-	5,352
Action: Invest to Save	10,249	-	1,643	1,000	-	643	122	-	-	765

RESOURCE Continued												
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19 Revised Baseline	2018-19				2019-20					
			2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget		
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Match Funding	1,875	1,875	-	-	1,875	-	-	-	-	-	-	
Programme Support	1,507	1,507	-	-	-	-	-	-	-	-	1,507	
Action: Managing European Funding	3,382	3,382	-	-	1,875	-	-	-	-	-	1,507	
MEG: CENTRAL SERVICES AND ADMINISTRATION	293,775	284,526	32	-	-	245	284,313	-	140	-	10,345	273,828

CENTRAL SERVICES AND ADMINISTRATION													
CAPITAL													
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19				2019-20				2020-21			
		2018-19 Capital Plans as per 2016-17 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2016-17 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2016-17 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
General Administration Expenditure	11,520	11,520	-	120	11,640	11,520	-	138	11,658	11,520	-	159	11,679
Action: General Administration	11,520	11,520	-	120	11,640	11,520	-	138	11,658	11,520	-	159	11,679
Invest to Save	5,607	2,613	2,268	-	4,881	2,613	1,366	-	400	3,579	2,613	-	2,613
Invest to Save Fund Repayment	-	5,670	-	2,613	-	2,268	662	-	4,219	-	2,613	-	2,613
Action: Invest to Save	-	63	-	-	662	662	-	-	277	277	-	-	-
MEG: CENTRAL SERVICES AND ADMINISTRATION	11,457	11,520	-	782	12,302	11,520	-	415	11,935	11,520	-	159	11,679

CENTRAL SERVICES AND ADMINISTRATION					
AME - RESOURCE					
Budget Expenditure Line	2017-18 Supplementary Budget June 2017	2018-19		2019-20	
		2018-19 Changes	2018-19 New Plans Draft Budget	2019-20 Changes	2019-20 New Plans Draft Budget
		£000s	£000s	£000s	£000s
CSA Pensions Provisions - AME	2,828	111	2,939	38	2,977
Action: Provisions for Early Retirement	2,828	111	2,939	38	2,977
MEG: CENTRAL SERVICES AND ADMINISTRATION	2,828	111	2,939	38	2,977