

FINAL BUDGET MAIN EXPENDITURE GROUP (MEG)							
Components of the Welsh Government Budget							£000s
MAIN EXPENDITURE GROUP (MEG)	2021-22						
Resource and Capital (Excluding AME)	Resource			Capital			TOTAL
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	
Health and Social Services	8,925,807	186,137	9,111,944	382,528	-00	382,528	9,494,472
Housing and Local Government	4,411,441	381	4,411,822	728,465	65,806	794,271	5,206,093
Economy and Transport	615,568	192,436	808,004	807,163	13,766	820,929	1,628,933
Education	1,515,870	111,052	1,626,922	279,491	1,968	281,459	1,908,381
Mental Health, Wellbeing and the Welsh Language	268,345	10,278	278,623	50,938	-227	50,711	329,334
Environment, Energy and Rural Affairs	510,159	21,675	531,834	197,892	-00	197,892	729,726
Central Services and Administration	369,004	16,000	385,004	38,665	1,980	40,645	425,649
Total Resource and Capital (Excluding AME)	16,616,194	537,959	17,154,153	2,485,142	83,293	2,568,435	19,722,588
MAIN EXPENDITURE GROUP	2021-22						
Annually Managed Expenditure (AME)		Resource		Capital	TOTAL		
Health and Social Services		148,403		-00	148,403		
Housing and Local Government		1,130,517		-00	1,130,517		
Economy and Transport		127,515		-00	127,515		
Education		-148,386		968,961	820,575		
Mental Health, Wellbeing and the Welsh Language		16,000		-00	16,000		
Environment, Energy and Rural Affairs		-00		-00	-00		
Central Services and Administration		3,000		-00	3,000		
Total Annually Managed Expenditure (AME)		1,277,049		968,961	2,246,010		
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs		18,431,202		3,537,396	21,968,598		

HEALTH AND SOCIAL SERVICES

SUMMARY	Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s
Resource	8,681,944	430,000	9,111,944
Capital	382,528	0	382,528
TOTAL RESOURCE AND CAPITAL (Excluding AME)	9,064,472	430,000	9,494,472
Resource AME	148,403	0	148,403
Capital AME	0	0	0
TOTAL AME	148,403	0	148,403
TOTAL HEALTH AND SOCIAL SERVICES	9,212,875	430,000	9,642,875

HEALTH AND SOCIAL SERVICES				
RESOURCE				
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s	£000s
Core NHS Allocations	7,699,759	430,000	0	8,129,759
Other Direct NHS Allocations	269,744	0	0	269,744
Health Education Improvement Wales	261,478	0	0	261,478
Public Health Wales	116,320	0	0	116,320
Action: Delivery of Core NHS Services	8,347,301	430,000	0	8,777,301
Workforce (NHS)	34,528	0	0	34,528
A Healthier Wales	133,826	0	0	133,826
Other NHS Budgets (Expenditure)	21,070	0	0	21,070
Other NHS Budgets (Income)	-53,000	0	0	-53,000
Action: Delivery of Targeted NHS	136,424	0	0	136,424
Education and Training	25,680	0	0	25,680

Workforce Development Central Budgets		2,225	0	0	2,225
Action:	Support Education & Training of the NHS Workforce	27,905	0	0	27,905
Health Promotion		9,071	0	0	9,071
Targeted Health Protection & Immunisation		5,870	0	0	5,870
Action:	Public Health Programmes	14,941	0	0	14,941
Health Emergency Planning		6,025	0	0	6,025
Action:	Effective Health Emergency Preparedness	6,025	0	0	6,025
Safeguarding & Advocacy		2,365	0	0	2,365
Older People Carers & People with Disabilities		2,197	0	0	2,197
Action:	Social Care and Support	4,562	0	0	4,562
Partnership & Integration		227	0	0	227
Care Sector		299	0	0	299
Action:	Partnership & Integration	526	0	0	526
Sustainable Social Services		12,715	0	0	12,715
Action:	Sustainable Social Services	12,715	0	0	12,715
Social Care Wales		22,613	0	0	22,613
Action:	Social Care Wales	22,613	0	0	22,613
Older People Commissioner		1,589	0	0	1,589
Action:	Older People Commissioner	1,589	0	0	1,589
Support for Childcare and Play		80,251	0	0	80,251
Support for Children's Rights		991	0	0	991
Supporting Children		3,865	0	0	3,865
Children's Commissioner		1,580	0	0	1,580
Support for Families and Children		7,004	0	0	7,004
Action:	Supporting Children	93,691	0	0	93,691
CAFCASS Cymru		13,652	0	0	13,652
Action:	CAFCASS Cymru	13,652	0	0	13,652
MEG:	HEALTH AND SOCIAL SERVICES	8,681,944	430,000	0	9,111,944

HEALTH AND SOCIAL SERVICES					
CAPITAL					
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s	£000s
Core NHS Allocations		377,187	0	0	377,187
Action:	Delivery of Core NHS Services	377,187	0	0	377,187
Other NHS Budgets		829	0	0	829
Action:	Delivery of Targeted NHS	829	0	0	829
Health Emergency Planning		4,492	0	0	4,492
Action:	Effective Health Emergency Preparedness	4,492	0	0	4,492
Social Care Wales		20	0	0	20
Action:	Social Care Wales	20	0	0	20
MEG:	HEALTH AND SOCIAL SERVICES	382,528	0	0	382,528

HEALTH AND SOCIAL SERVICES				
AME - RESOURCE				
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s
NHS Impairments and Provisions - AME		148,403	0	148,403
Action:	NHS Impairments	148,403	0	148,403
MEG:	HEALTH AND SOCIAL SERVICES	148,403	0	148,403

HOUSING AND LOCAL GOVERNMENT			
SUMMARY	Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s
Resource	4,189,522	222,300	4,411,822
Capital	706,271	88,000	794,271
TOTAL RESOURCE AND CAPITAL (Excluding AME)	4,895,793	310,300	5,206,093
Resource AME	1,130,517	0	1,130,517
Capital AME	0	0	0
TOTAL AME	1,130,517	0	1,130,517
TOTAL HOUSING AND LOCAL GOVERNMENT	6,026,310	310,300	6,336,610

HOUSING AND LOCAL GOVERNMENT				
RESOURCE				
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s	£000s
Local Govt General Revenue Funding	3,609,542	0	0	3,609,542
Non-Domestic Rates Rates Relief	27,700	0	0	27,700
Police General Revenue Funding	88,350	0	0	88,350
Local Govt PFI Revenue Consequences	2,992	0	0	2,992
Transformation & Legislation	7,039	0	0	7,039
Non-Domestic Rates Collection Costs	5,172	0	0	5,172
Emergency Financial Assistance	23,271	206,600	0	229,871

Action:	Funding Support for Local	3,764,066	206,600	0	3,970,666
	Valuation Office Agency Services	8,561	0	0	8,561
	Valuation Tribunal for Wales	1,039	0	0	1,039
	Local Taxation Research & Analysis	100	0	0	100
Action:	Valuation Services	9,700	0	0	9,700
	Sponsorship of the Local Democracy and Boundary Commission for Wales	598	0	0	598
	Expenditure to Promote Local Democracy	126	0	0	126
Action:	Building Local Democracy	724	0	0	724
	Improvement & Support	350	0	1,200	1,550
Action:	Local Government Improvement	350	0	1,200	1,550
	Academi Wales	1,134	0	0	1,134
Action:	Academi Wales	1,134	0	0	1,134
	Community and Town Councils	144	0	0	144
	Public Services Boards	530	0	0	530
Action:	Supporting Collaboration and	674	0	0	674
	Supporting Communities	483	0	1,000	1,483
	Children and Communities Grant	135,442	0	0	135,442
	Housing Support Grant	166,763	0	0	166,763
Action:	Early Intervention, Prevention &	302,688	0	1,000	303,688
	Financial Inclusion	13,202	10,500	0	23,702
	Digital Inclusion	1,399	0	0	1,399
Action:	Financial Inclusion and Digital	14,601	10,500	0	25,101
	Fire & Rescue Services	8,425	0	0	8,425
	Fire & Rescue Services - Communication Systems	3,915	0	0	3,915
	Community Fire Safety	848	0	0	848
Action:	Fire & Rescue Services and	13,188	0	0	13,188
	Homelessness	21,907	0	0	21,907
Action:	Homelessness Prevention	21,907	0	0	21,907
	Housing Policy	4,884	0	0	4,884

Action:	Housing Policy	4,884	0	0	4,884
	Building Safety	545	0	3,000	3,545
Action:	Building Safety	545	0	3,000	3,545
	Housing Finance Grant	13,100	0	0	13,100
Action:	Increase the Supply and Choice of Affordable	13,100	0	0	13,100
	Housing Programme Revenue Funding	1,073	0	0	1,073
Action:	Housing Revenue Funding	1,073	0	0	1,073
	Regeneration	560	0	0	560
	Cardiff Harbour Authority	5,400	0	0	5,400
Action:	Regeneration	5,960	0	0	5,960
	Planning & Regulation Expenditure	5,096	0	0	5,096
Action:	Planning and Regulation	5,096	0	0	5,096
	Care Inspectorate Wales	14,233	0	0	14,233
Action:	Care Inspectorate Wales	14,233	0	0	14,233
	Healthcare Inspectorate Wales	4,376	0	0	4,376
Action:	Healthcare Inspectorate Wales	4,376	0	0	4,376
	Estyn - Programme Expenditure	11,223	0	0	11,223
Action:	Estyn	11,223	0	0	11,223
MEG:	HOUSING AND LOCAL GOVERNMENT	4,189,522	217,100	5,200	4,411,822

HOUSING AND LOCAL GOVERNMENT				
CAPITAL				
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s	£000s
Local Govt General Capital Funding	197,837	0	0	197,837
Action:	Local Government General Capital	197,837	0	197,837

Supporting Communities		0	0	1,000	1,000
Action:	Early Intervention, Prevention &	0	0	1,000	1,000
Financial Inclusion		1,496	0	0	1,496
Action:	Financial Inclusion and Digital	1,496	0	0	1,496
Fire & Rescue Services		1,000	0	0	1,000
Fire & Rescue Services - Communication Systems		210	0	0	210
Community Fire Safety		670	0	0	670
Action:	Fire and Rescue Services and	1,880	0	0	1,880
Rapid Response Adaption Programme		5,660	0	12,000	17,660
Action:	Housing Policy	5,660	0	12,000	17,660
Integrated Care Fund		40,000	0	0	40,000
Action:	Integrated Care Fund	40,000	0	0	40,000
Major Repairs Allowance and Dowry Gap Funding		108,000	0	0	108,000
Action:	Achieve Quality Housing	108,000	0	0	108,000
Social Housing Grants (SHG)		199,999	0	100,000	299,999
Land for Housing		0	0	10,000	10,000
Action:	Increase the Supply and Choice of Affordable	199,999	0	110,000	309,999
Building Safety		32,000	0	0	32,000
Action:	Building Safety	32,000	0	0	32,000
Help to Buy Wales Fund and Other Schemes		72,310	0	25,000	97,310
Help to Buy Wales Fund and Other Schemes - Repayment		0	0	-60,000	-60,000
Action:	Increase the Supply and Choice of Market Housing	72,310	0	-35,000	37,310
Regeneration		46,808	0	0	46,808
Action:	Regeneration	46,808	0	0	46,808
Estyn - Programme Expenditure		281	0	0	281
Action:	Estyn	281	0	0	281
MEG:	HOUSING AND LOCAL GOVERNMENT	706,271	0	88,000	794,271

HOUSING AND LOCAL GOVERNMENT			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s
Non-Domestic Rates Distributable Amount - AME (Less NDR Rates Relief for COVID-19 response)	1,101,000	0	1,101,000
Action: Funding Support for Local	1,101,000	0	1,101,000
Fire Service Pensions - AME	27,915	0	27,915
Action: Fire and Rescue Services and	27,915	0	27,915
Help to Buy Wales - AME	1,602	0	1,602
Action: Increase the Supply and Choice of Market Housing	1,602	0	1,602
MEG: HOUSING AND LOCAL GOVERNMENT	1,130,517	0	1,130,517

ECONOMY AND TRANSPORT			
SUMMARY	Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s
Resource	772,904	35,100	808,004
Capital	790,929	30,000	820,929
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,563,833	65,100	1,628,933
Resource AME	127,515	0	127,515
Capital AME	0	0	0
TOTAL AME	127,515	0	127,515

TOTAL ECONOMY AND TRANSPORT	1,691,348	65,100	1,756,448
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ECONOMY AND TRANSPORT				
RESOURCE				
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s	£000s
Business and Regional Economic Development (Enabling Initiatives)	6,648	0	0	6,648
Entrepreneurship	5,639	0	0	5,639
Social Enterprise and Economy	730	0	0	730
Business Wales	10,747	0	0	10,747
Tech Valleys	2,250	0	0	2,250
Valleys Task Force	100	0	0	100
Centre for Digital Public Services	4,900	0	0	4,900
Export, Trade and Inward Investment	4,692	0	0	4,692
Action: Inclusive Growth and Future Proofing the Welsh	35,706	0	0	35,706
Public Sector Broadband Aggregation	11,500	0	0	11,500
Strategic Infrastructure Development	990	0	0	990
ICT Infrastructure Operations	1,527	0	0	1,527
ICT Infrastructure Operations - Non Cash	2,309	0	0	2,309
Property Infrastructure	4,026	0	0	4,026
Action: Economic Infrastructure	20,352	0	0	20,352
Strategic Policy Development	450	0	0	450
Healthy Working Wales	831	0	0	831
Corporate Programmes & Services	861	0	0	861
Strategic Business Events and Communications	200	0	0	200
Action: Corporate Programmes	2,342	0	0	2,342

Network Asset Management	5,686	0	0	5,686
Network Operations	65,298	0	0	65,298
Action: Motorway & Trunk Road Operations	70,984	0	0	70,984
Network Operations Non Cash	188,691	0	0	188,691
Action: Improve and Maintain Trunk Road Network	188,691	0	0	188,691
Aviation	5,605	0	0	5,605
National Transport Infrastructure	650	0	0	650
Rail Ancillary	850	0	0	850
Transport for Wales	185,400	0	0	185,400
Action: Road, Rail, Air and Sea Services and Investment	192,505	0	0	192,505
Bus Support	50,605	18,600	0	69,205
Smartcards	1,466	0	0	1,466
Concessionary Fares	23,482	0	0	23,482
Youth Discounted Travel Scheme	2,000	0	0	2,000
Sustainable & Active Travel	630	0	0	630
Action: Sustainable Travel	78,183	18,600	0	96,783
Road Safety	4,764	0	0	4,764
Action: Improve Road Safety	4,764	0	0	4,764
Work Based Learning	97,033	16,500	0	113,533
Action: Work Based Learning	97,033	16,500	0	113,533
Marketing Skills	648	0	0	648
Action: Delivery Support - Skills	648	0	0	648
Skills Policy Engagement	1,556	0	0	1,556
Action: Skills Policy	1,556	0	0	1,556
Employability and Skills	49,722	0	0	49,722
Communities for Work	9,972	0	0	9,972
Communities for Work - Non cash	36	0	0	36
Action: Employment and Skills	59,730	0	0	59,730
Careers Wales	19,010	0	0	19,010

Careers Wales - Non cash		1,400	0	0	1,400
Action:	Educational and Careers Choice	20,410	0	0	20,410
MEG:	ECONOMY AND TRANSPORT	772,904	35,100	0	808,004

ECONOMY AND TRANSPORT					
CAPITAL					
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s	£000s
Business and Regional Economic Development (Direct Support)		40,612	0	0	40,612
Tech Valleys		7,750	0	0	7,750
Valleys Task Force		9,000	0	0	9,000
Action:	Inclusive Growth and Future Proofing the Welsh Economy	57,362	0	0	57,362
Business Finance Funds		0	0	0	0
Action:	Development Bank of Wales	0	0	0	0
ICT Infrastructure Operations		26,000	0	0	26,000
Strategic Infrastructure Development		4,200	0	0	4,200
Property Infrastructure		8,386	0	0	8,386
Action:	Economic Infrastructure Development	38,586	0	0	38,586
Network Operations		96,497	0	10,000	106,497
Action:	Motorway & Trunk Road Operations	96,497	0	10,000	106,497
Aviation		5,154	0	0	5,154
National Transport Infrastructure		128,100	0	0	128,100
Transport for Wales		274,680	0	0	274,680
Action:	Road, Rail, Air and Sea Services and	407,934	0	0	407,934
Smartcards		1,000	0	0	1,000

Local Transport Priorities		51,000	0	0	51,000
Concessionary Fares		37,000	0	0	37,000
Sustainable and Active Travel		94,650	0	20,000	114,650
Action:	Sustainable Travel	183,650	0	20,000	203,650
Road Safety		6,900	0	0	6,900
Action:	Improve Road Safety	6,900	0	0	6,900
MEG:	ECONOMY AND TRANSPORT	790,929	0	30,000	820,929

ECONOMY AND TRANSPORT				
AME - RESOURCE				
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s
Property Related Infrastructure Impairment - AME		17,525	0	17,525
Action:	Economic Infrastructure	17,525	0	17,525
Roads Impairment - AME		94,990	0	94,990
Action:	Motorway & Trunk Road Operations -	94,990	0	94,990
Careers Wales - AME		15,000	0	15,000
Action:	Educational and Careers Choice	15,000	0	15,000
MEG:	ECONOMY AND TRANSPORT	127,515	0	127,515

EDUCATION				
SUMMARY		Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s
Resource		1,624,522	2,400	1,626,922

Capital	251,459	30,000	281,459
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,875,981	32,400	1,908,381
Resource AME	-148,386	0	-148,386
Capital AME	968,961	0	968,961
TOTAL AME	820,575	0	820,575
TOTAL EDUCATION	2,696,556	32,400	2,728,956

EDUCATION				
RESOURCE				
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s	£000s
Literacy & Numeracy	4,171	0	0	4,171
Action: Literacy and Numeracy	4,171	0	0	4,171
Curriculum & Assessment	7,782	0	0	7,782
Curriculum Review	14,050	0	0	14,050
Foundation Phase	148	0	0	148
Action: Curriculum	21,980	0	0	21,980
Teacher Development and Support	38,914	0	0	38,914
Action: Teaching and Leadership	38,914	0	0	38,914
Qualifications Wales	9,867	0	0	9,867
Action: Qualifications	9,867	0	0	9,867
Further Education Provision	500,306	0	0	500,306
Action: Post-16 Education	500,306	0	0	500,306
HEFCW Programme Expenditure	201,813	0	1,600	203,413
HEFCW Capital	90	0	0	90
Action: Higher Education	201,903	0	1,600	203,503
School Improvement Grant	146,188	0	0	146,188

Raising School Standards	25,500	0	0	25,500
School Standards Support	1,504	0	0	1,504
Action: Education Standards	173,192	0	0	173,192
Pupil Development Grant	113,500	0	0	113,500
Action: Pupil Development Grant	113,500	0	0	113,500
Supporting Digital Learning in Education	4,429	0	0	4,429
Action: ICT & Information Management	4,429	0	0	4,429
Additional Learning Needs	9,691	0	0	9,691
Food & Nutrition in Schools	8,915	0	0	8,915
Post 16 Specialist Placements	13,881	0	0	13,881
Whole School Approach to Wellbeing	2,000	0	0	2,000
Vulnerable Groups	1,150	0	0	1,150
Action: Wellbeing of children and	35,637	0	0	35,637
Student Support Grants	358,717	0	0	358,717
Student Loans Company / HMRC Administration Costs	14,343	0	0	14,343
Student Loans Resource Budget Provision	110,712	0	0	110,712
Targeted Student Support Awards	6,297	0	0	6,297
Action: Post-16 learner support	490,069	0	0	490,069
Tackling Disaffection	2,015	0	0	2,015
Action: Pupil Engagement	2,015	0	0	2,015
Offender Learning	3,328	0	0	3,328
Youth Engagement & Employment	7,326	0	0	7,326
Action: Youth Engagement & Employment	10,654	0	0	10,654
Education Communications	482	0	0	482
Research Evidence and International	574	0	0	574
Action: Delivery Support	1,056	0	0	1,056
Welsh in Education	12,675	0	800	13,475
Action: Welsh in Education	12,675	0	800	13,475
Business Innovation	604	0	0	604
Action: Innovation	604	0	0	604

Science		1,350	0	0	1,350
Life Sciences		2,200	0	0	2,200
Action:	Science	3,550	0	0	3,550
MEG:	EDUCATION	1,624,522	0	2,400	1,626,922

EDUCATION					
CAPITAL					
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s	£000s
Education Infrastructure		241,718	0	30,000	271,718
Action:	Estate and IT Provision	241,718	0	30,000	271,718
Business Innovation (Economy Futures Fund)		4,066	0	0	4,066
Action:	Innovation	4,066	0	0	4,066
Science		4,874	0	0	4,874
Life Sciences		801	0	0	801
Action:	Science	5,675	0	0	5,675
MEG:	EDUCATION	251,459	0	30,000	281,459

EDUCATION				
AME - RESOURCE				
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s
Student Loans - AME		-148,386	0	-148,386
Action:	Post-16 learner support	-148,386	0	-148,386

MEG:	EDUCATION	-148,386	0	-148,386
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EDUCATION				
AME - CAPITAL				
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s
Student Loans - AME		968,961	0	968,961
Action:	Post-16 learner support	968,961	0	968,961
MEG:	EDUCATION	968,961	0	968,961

MENTAL HEALTH, WELLBEING AND THE WELSH LANGUAGE				
SUMMARY		Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s
Resource		274,373	4,250	278,623
Capital		45,711	5,000	50,711
TOTAL RESOURCE AND CAPITAL (Excluding AME)		320,084	9,250	329,334
Resource AME		16,000	0	16,000
Capital AME		0	0	0
TOTAL AME		16,000	0	16,000
TOTAL MENTAL HEALTH, WELLBEING AND THE WELSH LANGUAGE		336,084	9,250	345,334

MENTAL HEALTH, WELLBEING AND THE WELSH LANGUAGE

RESOURCE					
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021	
	£000s	£000s	£000s	£000s	
Mental Health	36,260	0	0	36,260	
Substance Misuse Action Plan Fund	28,725	0	0	28,725	
Food Standards Agency	3,610	0	0	3,610	
Research and Development	42,075	0	0	42,075	
Health Improvement & Healthy Working	8,514	0	0	8,514	
Action:	Mental Health and Wellbeing	119,184	0	0	119,184
Tourism and Marketing	11,962	0	0	11,962	
Events Wales	4,718	0	0	4,718	
Action:	Promote and Protect Wales'	16,680	0	0	16,680
Arts Council of Wales	32,042	0	0	32,042	
Amgueddfa Cymru - National Museums of Wales	24,610	0	2,500	27,110	
National Library of Wales	11,144	0	1,750	12,894	
Support for Local Culture and Sport	2,817	0	0	2,817	
Creative	1,708	0	0	1,708	
Action:	Support for Culture and the	72,321	0	4,250	76,571
Books Council of Wales	3,730	0	0	3,730	
Action:	Media and Publishing	3,730	0	0	3,730
Cadw	13,411	0	0	13,411	
National Botanic Garden of Wales	594	0	0	594	
Royal Commission on the Ancient and Historical Monuments of Wales	1,764	0	0	1,764	
Action:	Support the Historic	15,769	0	0	15,769
Sport Wales	22,417	0	0	22,417	
Support for Sport	0	0	0	0	
Action:	Sports and Physical Activity	22,417	0	0	22,417

Welsh Language		21,065	0	0	21,065
Welsh Language Commissioner		3,207	0	0	3,207
Action:	Welsh Language	24,272	0	0	24,272
MEG:	MENTAL HEALTH, WELLBEING	274,373	0	4,250	278,623

MENTAL HEALTH, WELLBEING AND THE WELSH LANGUAGE					
CAPITAL					
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s	£000s
Substance Misuse Action Plan Fund		5,072	0	0	5,072
Action:	Mental Health and Wellbeing	5,072	0	0	5,072
Tourism (Economy Futures Fund)		7,670	0	0	7,670
Action:	Promote and Protect Wales'	7,670	0	0	7,670
Arts Council of Wales		1,575	0	0	1,575
Amgueddfa Cymru - National Museums of Wales		4,197	0	2,500	6,697
National Library of Wales		3,195	0	500	3,695
Support for Local Culture and Sport		1,430	0	0	1,430
Creative (Economy Futures Fund)		6,989	0	0	6,989
Action:	Support for Culture and the	17,386	0	3,000	20,386
Books Council of Wales		30	0	0	30
Action:	Media and Publishing	30	0	0	30
Cadw		8,731	0	0	8,731
National Botanic Garden of Wales		375	0	0	375
Royal Commission on the Ancient and Historical Monuments of Wales		15	0	0	15
Action:	Support the Historic	9,121	0	0	9,121

Sport Wales		6,629	0	2,000	8,629
Repayment of Sports Capital Loans Scheme		-227	0	0	-227
Action:	Sports and Physical Activity	6,402	0	2,000	8,402
Welsh Language Commissioner		30	0	0	30
Action:	Welsh Language	30	0	0	30
MEG:	MENTAL HEALTH, WELLBEING	45,711	0	5,000	50,711

MENTAL HEALTH, WELLBEING AND THE WELSH LANGUAGE			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	9,000	0	9,000
National Library of Wales Pension Provision - AME	5,000	0	5,000
Action:	Museums and Libraries Pensions	14,000	14,000
Sport Wales Pension Provision - AME	2,000	0	2,000
Action:	Sports and Physical Activity	2,000	2,000
MEG:	MENTAL HEALTH, WELLBEING	16,000	16,000

ENVIRONMENT, ENERGY AND RURAL AFFAIRS			
SUMMARY	Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s
Resource	529,234	2,600	531,834

Capital	189,892	8,000	197,892
TOTAL RESOURCE AND CAPITAL (Excluding AME)	719,126	10,600	729,726
Resource AME	0	0	0
Capital AME	0	0	0
TOTAL AME	0	0	0
TOTAL ENVIRONMENT, ENERGY AND RURAL AFFAIRS	719,126	10,600	729,726

ENVIRONMENT, ENERGY AND RURAL AFFAIRS					
RESOURCE					
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s	£000s
Environment Legislation & Governance		181	0	0	181
Action:	Develop and deliver overarching policy and programmes	181	0	0	181
Fuel Poverty Programme		4,370	0	0	4,370
Welsh Government Energy Service		3,970	0	0	3,970
Strategy and Government Relations		2,834	0	0	2,834
Radioactivity & Pollution Prevention		3,415	0	0	3,415
Clean Energy		3,457	0	0	3,457
Climate Change Action		1,986	0	0	1,986
Action:	Develop and implement climate change policy, energy efficiency,	20,032	0	0	20,032
Flood Risk Management & Water Revenue		29,415	0	0	29,415
Action:	Develop and implement flood and coastal risk,	29,415	0	0	29,415
Local Environment Quality		449	0	0	449
Community Involvement		60	0	0	60

Landfill Disposals Tax Communities Scheme	1,500	0	0	1,500
Enabling Natural Resources	4,274	0	0	4,274
Biodiversity, Evidence and Plant Health	6,625	0	0	6,625
Forestry	1,304	0	0	1,304
Action:	Deliver nature conservation and forestry policies	14,212	0	0
Natural Resources Wales	69,717	0	0	69,717
Action:	Sponsor and manage delivery	69,717	0	0
Environment Management (Pwllperian)	38	0	0	38
Action:	Developing an appropriate evidence base to	38	0	0
Agriculture Strategy	400	0	0	400
Local Authority Framework Funding	200	0	0	200
Agriculture Customer Engagement	400	0	0	400
County Parish Holdings Project	500	0	0	500
EID Cymru	2,641	0	0	2,641
Livestock Identification	1,647	0	0	1,647
Technical Advice Services	358	0	0	358
Commons Act	433	0	0	433
Environment Act Implementation	731	0	0	731
Action:	Develop and deliver overarching policy	7,310	0	0
Agriculture EU Pillar 1 Direct Payments	238,000	0	0	238,000
Agriculture EU Pillar 1 Direct Payments (Income)	0	0	0	0
Common Agriculture Policy IT	5,748	0	0	5,748
Single Payment Scheme Administration	12,048	0	0	12,048
Action:	CAP administration and making Payments	255,796	0	0
Rural Development Plan 2014-20	30,782	0	2,600	33,382
Action:	Welsh Government Rural Communities: Delivering the	30,782	0	2,600
Research & Evaluation	520	0	0	520

Action:	Evidence based development for	520	0	0	520
EU Funded Fisheries Schemes		2,665	0	0	2,665
Marine & Fisheries		4,935	0	0	4,935
Action:	Developing and managing Welsh Marine, fisheries and aquaculture	7,600	0	0	7,600
Promoting Welsh Food and Industry Development		5,200	0	0	5,200
Action:	Developing and Marketing Welsh	5,200	0	0	5,200
Animal Health & Welfare Framework		108	0	0	108
Action:	Support and Delivery of the Animal Health and	108	0	0	108
TB EU Income		0	0	0	0
Animal and Plant Health Agency		15,281	0	0	15,281
TB Slaughter Payments Costs & Receipts		8,810	0	0	8,810
TB Eradication		7,500	0	0	7,500
Action:	Management and delivery of TB Eradication and	31,591	0	0	31,591
Resource Efficiency and Circular Economy		45,316	0	0	45,316
Action:	Increase Resource Efficiency and Support Transition	45,316	0	0	45,316
Landscape & Outdoor Recreation		11,416	0	0	11,416
Action:	Promote and support protected landscapes, wider ENVIRONMENT,	11,416	0	0	11,416
MEG:	ENERGY AND RURAL	529,234	0	2,600	531,834

ENVIRONMENT, ENERGY AND RURAL AFFAIRS				
CAPITAL				
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s	£000s
Fuel Poverty Programme	27,000	0	0	27,000
Green Infrastructure	1,402	0	0	1,402

Welsh Government Energy Service		13,000	0	0	13,000
Strategy and Government Relations		150	0	0	150
Radioactivity & Pollution Prevention		17,095	0	0	17,095
Action:	Develop and implement climate change policy, energy efficiency,	58,647	0	0	58,647
Flood Risk Management & Water Revenue		37,500	0	8,000	45,500
Action:	Develop and implement flood and coastal risk,	37,500	0	8,000	45,500
Enabling Natural Resources		6,423	0	0	6,423
Biodiversity, Evidence and Plant Health		21,000	0	0	21,000
Forestry		4,500	0	0	4,500
Action:	Deliver nature conservation and forestry policies and local	31,923	0	0	31,923
Natural Resources Wales		966	0	0	966
Action:	Sponsor and manage delivery	966	0	0	966
EID Cymru		2,100	0	0	2,100
Commons Act		1,200	0	0	1,200
Action:	Develop and deliver overarching policy	3,300	0	0	3,300
Common Agriculture Policy IT		1,505	0	0	1,505
Action:	CAP Administration and making payments	1,505	0	0	1,505
Rural Development Plan 2014-20		9,418	0	0	9,418
Action:	Welsh Government Rural Communities: Delivering the	9,418	0	0	9,418
EU Funded Fisheries Schemes		233	0	0	233
Action:	Developing and managing Welsh Marine, fisheries and aquaculture	233	0	0	233
Promoting Welsh Food and Industry Development		0	0	0	0
Action:	Developing and Marketing Welsh	0	0	0	0
Resource Efficiency and Circular Economy		37,500	0	0	37,500

Action:	Increase Resource Efficiency and Support Transition	37,500	0	0	37,500
Landscape & Outdoor Recreation		8,900	0	0	8,900
Action:	Promote and support protected landscapes, wider ENVIRONMENT,	8,900	0	0	8,900
MEG:	ENERGY AND RURAL	189,892	0	8,000	197,892

ENVIRONMENT, ENERGY AND RURAL AFFAIRS				
AME - RESOURCE				
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s
NRW Provision for Pensions - AME		0	0	0
Action:	Sponsor and manage delivery	0	0	0
MEG:	ENVIRONMENT, ENERGY AND RURAL	0	0	0

CENTRAL SERVICES AND ADMINISTRATION				
SUMMARY		Plans as per 2021-22 Draft Budget Dec 2020	Changes	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s
Resource		377,695	7,309	385,004
Capital		36,145	4,500	40,645
TOTAL RESOURCE AND CAPITAL (Excluding AME)		413,840	11,809	425,649
Resource AME		3,000	0	3,000
Capital AME		0	0	0
TOTAL AME		3,000	0	3,000

TOTAL CENTRAL SERVICES AND ADMINISTRATION	416,840	11,809	428,649
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CENTRAL SERVICES AND ADMINISTRATION				
RESOURCE				
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
	£000s	£000s	£000s	£000s
Staff Costs	201,222	0	4,100	205,322
Action: Staff Costs	201,222	0	4,100	205,322
General Administration Expenditure	24,529	0	0	24,529
General Administration Expenditure (Capital Charges - Non cash)	16,000	0	0	16,000
IT Costs	14,952	0	220	15,172
Enabling Government	3,721	0	0	3,721
Action: Running Costs	59,202	0	220	59,422
Improve Economic & Labour Market Statistics	2,046	0	0	2,046
Geographical Information	719	0	0	719
Central Research	1,925	0	0	1,925
Action: Statistics, Information &	4,690	0	0	4,690
Future Generations Commissioner Wales	1,509	0	0	1,509
Land Release Fund	276	0	0	276
Tribunals	4,161	0	0	4,161
Justice Commission in Wales	490	0	0	490
Public Policy Institute	450	0	0	450
Chwarae Teg	360	0	0	360
Action: External Bodies & Services	7,246	0	0	7,246
Welsh Revenue Authority	6,196	0	300	6,496
Devolved Taxes	419	0	0	419

Cost of Borrowing		3,589	0	-1,170	2,419
Action:	Fiscal Responsibilities	10,204	0	-870	9,334
National Procurement Service		1,461	0	0	1,461
e-procurement		3,000	0	0	3,000
Action:	Procurement Service	4,461	0	0	4,461
Events & Corporate Communications		356	0	0	356
Economic Research		46	0	0	46
Central EU Transition Costs		24,000	0	174	24,174
Action:	Other Support Services	24,402	0	174	24,576
Invest to Save		-3,192	0	0	-3,192
Invest to Save Fund Repayment		6,536	0	0	6,536
Action:	Invest to Save	3,344	0	0	3,344
Programme Support		1,507	0	200	1,707
Action:	Managing European Funding	1,507	0	200	1,707
Violence against Women, Domestic Abuse and Sexual Violence		6,825	0	0	6,825
Action:	Violence against Women, Domestic Abuse and Sexual	6,825	0	0	6,825
Equality and Community Cohesion		6,606	0	1,485	8,091
Action:	Equality and Inclusion	6,606	0	1,485	8,091
Advice Services		10,001	0	0	10,001
Action:	Advocacy Services	10,001	0	0	10,001
Support for the Voluntary Sector and Volunteering		10,294	0	200	10,494
Action:	Support for the Voluntary Sector	10,294	0	200	10,494
Community Support Officers		16,787	0	1,800	18,587
Action:	Community Support Officers	16,787	0	1,800	18,587
Female Offending and Youth Justice Blueprints		1,075	0	0	1,075
Action:	Female Offending and Youth Justice	1,075	0	0	1,075
International Development		925	0	0	925
International Relations		8,904	0	0	8,904
Action:	International	9,829	0	0	9,829

MEG:	CENTRAL SERVICES AND ADMINISTRATI	377,695	0	7,309	385,004
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CENTRAL SERVICES AND ADMINISTRATION					
CAPITAL					
Budget Expenditure Line		Plans as per 2021-22 Draft Budget December 2020	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 Final Budget March 2021
		£000s	£000s	£000s	£000s
General Administration Expenditure		13,579	0	0	13,579
Action:	General Administration	13,579	0	0	13,579
Land Release Fund		10,560	0	0	10,560
Action:	External Bodies and Services	10,560	0	0	10,560
Invest to Save		3,056	0	0	3,056
Invest to Save Fund Repayment		-2,537	0	0	-2,537
Action:	Invest to Save	519	0	0	519
Violence against Women, Domestic Abuse and Sexual Violence		2,169	0	0	2,169
Action:	Violence against Women, Domestic Abuse and Sexual	2,169	0	0	2,169
Gypsy Traveller Sites		3,500	0	0	3,500
Action:	Gypsy Traveller Sites	3,500	0	0	3,500
Community Facilities Programme		5,818	0	4,500	10,318
Action:	Community Facilities	5,818	0	4,500	10,318
MEG:	CENTRAL SERVICES AND ADMINISTRATI	36,145	0	4,500	40,645

CENTRAL SERVICES AND ADMINISTRATION			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Draft Budget December 2020	Changes	New Plans 2021-22 Final Budget March 2021

	£000s	£000s	£000s
CSA Pensions Provisions - AME	3,000	0	3,000
Action:	3,000	0	3,000
MEG:	3,000	0	3,000

Provisions for
Early Retirement
CENTRAL
SERVICES AND
ADMINISTRATI