

FINAL BUDGET MAIN EXPENDITURE GROUP (MEG)			
Components of the Welsh Government Budget			£000s
MAIN EXPENDITURE GROUP (MEG)	2020-21		
Resource and Capital (Excluding AME)	Resource	Capital	Total
Health and Social Services	8,366,438	374,488	8,740,926
Housing and Local Government	3,970,434	735,590	4,706,024
Economy and Transport	732,460	790,726	1,523,186
Education	1,567,175	217,516	1,784,691
International Relations and the Welsh Language	168,084	49,213	217,297
Environment, Energy and Rural Affairs	216,770	130,992	347,762
Central Services and Administration	353,848	30,246	384,094
Total Resource and Capital (Excluding AME)	15,375,209	2,328,771	17,703,980
MAIN EXPENDITURE GROUP	2020-21		
Annually Managed Expenditure (AME)	Resource	Capital	Total
Health and Social Services	217,667	0	217,667
Housing and Local Government	1,160,255	0	1,160,255
Economy and Transport	29,525	0	29,525
Education	-123,801	863,631	739,830
International Relations and the Welsh Language	3,013	0	3,013
Environment, Energy and Rural Affairs	2,400	0	2,400
Central Services and Administration	2,999	0	2,999
Total Annually Managed Expenditure (AME)	1,292,058	863,631	2,155,689
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs	16,667,267	3,192,402	19,859,669

HEALTH AND SOCIAL SERVICES			
SUMMARY	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Resource	8,366,438	0	8,366,438
Capital	374,488	0	374,488
TOTAL RESOURCE AND CAPITAL (Excluding AME)	8,740,926	0	8,740,926
Resource AME	162,083	55,584	217,667
Capital AME	0	0	0
TOTAL AME	162,083	55,584	217,667
TOTAL HEALTH AND SOCIAL SERVICES	8,903,009	55,584	8,958,593

HEALTH AND SOCIAL SERVICES					
RESOURCE					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	7,411,272	0	0	0	7,411,272
Other Direct NHS Allocations	274,085	0	0	0	274,085
Health Education Improvement Wales	215,476	0	0	0	215,476
Public Health Wales	102,737	0	0	0	102,737
Action: Delivery of Core NHS Services	8,003,570	0	0	0	8,003,570
Workforce (NHS)	34,274	0	0	0	34,274
A Healthier Wales	108,700	0	0	0	108,700
Other NHS Budgets (Expenditure)	18,992	0	0	0	18,992
Other NHS Budgets (Income)	-53,000	0	0	0	-53,000
Action: Delivery of Targeted NHS Services	108,966	0	0	0	108,966
Education and Training	23,210	0	0	0	23,210
Workforce Development Central Budgets	2,585	0	0	0	2,585
Action: Support Education & Training of the NHS Workforce	25,795	0	0	0	25,795
Mental Health	3,029	0	0	0	3,029
Action: Support Mental Health Policies & Legislation	3,029	0	0	0	3,029
Substance Misuse Action Plan Fund	26,325	0	0	0	26,325
Action: Deliver the Substance Misuse Strategy Implementation Plan	26,325	0	0	0	26,325
Food Standards Agency	3,737	0	0	0	3,737
Action: Food Standards Agency	3,737	0	0	0	3,737
Health Improvement & Healthy Working	18,211	0	0	0	18,211
Targeted Health Protection & Immunisation	6,448	0	0	0	6,448
Action: Public Health Programmes	24,659	0	0	0	24,659
Health Emergency Planning	6,025	0	0	0	6,025
Action: Effective Health Emergency Preparedness Arrangements	6,025	0	0	0	6,025
Research and Development	42,075	0	0	0	42,075
Action: Develop & Implement Research and Development for Patient & Public Benefit	42,075	0	0	0	42,075
Safeguarding & Advocacy	2,365	0	0	0	2,365
Older People Carers & People with Disabilities	2,197	0	0	0	2,197
Action: Social Care and Support	4,562	0	0	0	4,562
Partnership & Integration	227	0	0	0	227
Care Sector	299	0	0	0	299
Action: Partnership & Integration	526	0	0	0	526
Sustainable Social Services	11,215	0	0	0	11,215
Action: Sustainable Social Services	11,215	0	0	0	11,215
Social Care Wales	19,398	0	0	0	19,398
Action: Social Care Wales	19,398	0	0	0	19,398
Older People Commissioner	1,589	0	0	0	1,589
Action: Older People Commissioner	1,589	0	0	0	1,589

Support for Childcare and Play	63,351	0	0	0	63,351
Support for Children's Rights	991	0	0	0	991
Supporting Children	3,289	0	0	0	3,289
Children's Commissioner	1,580	0	0	0	1,580
Support for Families and Children	3,604	0	0	0	3,604
Action: Supporting Children	72,815	0	0	0	72,815
CAFCASS Cymru	12,152	0	0	0	12,152
Action: CAFCASS Cymru	12,152	0	0	0	12,152
MEG: HEALTH AND SOCIAL SERVICES	8,366,438	0	0	0	8,366,438

HEALTH AND SOCIAL SERVICES					
CAPITAL					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	364,075	0	0	0	364,075
Action: Delivery of Core NHS Services	364,075	0	0	0	364,075
Other NHS Budgets	829	0	0	0	829
Action: Delivery of Targeted NHS Services	829	0	0	0	829
Substance Misuse Action Plan Fund	5,072	0	0	0	5,072
Action: Deliver the Substance Misuse Strategy Implementation Plan	5,072	0	0	0	5,072
Health Emergency Planning	4,492	0	0	0	4,492
Action: Effective Health Emergency Preparedness Arrangements	4,492	0	0	0	4,492
Social Care Wales	20	0	0	0	20
Action: Social Care Wales	20	0	0	0	20
MEG: HEALTH AND SOCIAL SERVICES	374,488	0	0	0	374,488

HEALTH AND SOCIAL SERVICES			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
NHS Impairments and Provisions - AME	162,083	55,584	217,667
Action: NHS Impairments	162,083	55,584	217,667
MEG: HEALTH AND SOCIAL SERVICES	162,083	55,584	217,667

HOUSING AND LOCAL GOVERNMENT			
SUMMARY	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Resource	3,970,434	0	3,970,434
Capital	735,590	0	735,590
TOTAL RESOURCE AND CAPITAL (Excluding AME)	4,706,024	0	4,706,024
Resource AME	1,160,200	55	1,160,255
Capital AME	0	0	0
TOTAL AME	1,160,200	55	1,160,255
TOTAL HOUSING AND LOCAL GOVERNMENT	5,866,224	55	5,866,279

HOUSING AND LOCAL GOVERNMENT

RESOURCE

Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Local Govt General Revenue Funding	3,399,147	0	0	0	3,399,147
City & Growth Deals	10,000	0	0	0	10,000
Police General Revenue Funding	86,600	0	0	0	86,600
Non-Domestic Rates Rates Relief	27,700	0	0	0	27,700
Local Govt PFI Revenue Consequences	3,124	0	0	0	3,124
Transformation & Legislation	8,857	0	0	0	8,857
Non-Domestic Rates Collection Costs	5,172	0	0	0	5,172
Emergency Financial Assistance Scheme	1	0	0	0	1
Action: Funding Support for Local Government	3,540,601	0	0	0	3,540,601
Valuation Office Agency Services	8,561	0	0	0	8,561
Valuation Tribunal for Wales	1,039	0	0	0	1,039
Local Taxation Research & Analysis	100	0	0	0	100
Action: Valuation Services	9,700	0	0	0	9,700
Sponsorship of the Local Democracy and Boundary Commission for Wales	598	0	0	0	598
Expenditure to Promote Local Democracy	126	0	0	0	126
Action: Building Local Democracy	724	0	0	0	724
Improvement & Support	350	0	0	0	350
Action: Local Government Improvement	350	0	0	0	350
Academi Wales	1,134	0	0	0	1,134
Action: Academi Wales	1,134	0	0	0	1,134
Community and Town Councils	144	0	0	0	144
Public Services Boards	530	0	0	0	530
Action: Supporting Collaboration and Reform	674	0	0	0	674
Supporting Communities	483	0	0	0	483
Children and Communities Grant	135,442	0	0	0	135,442
Housing Support Grant	126,763	0	0	0	126,763
Action: Early Intervention, Prevention & Support	262,688	0	0	0	262,688
Financial Inclusion	13,202	0	0	0	13,202
Digital Inclusion	1,250	0	0	0	1,250
Action: Financial Inclusion and Digital Inclusion	14,452	0	0	0	14,452
Fire & Rescue Services	10,425	0	0	0	10,425
Fire & Rescue Services - Communication Systems	1,765	0	0	0	1,765
Community Fire Safety	848	0	0	0	848
Action: Fire & Rescue Services and Resilience	13,038	0	0	0	13,038
Homelessness	17,907	0	0	0	17,907
Action: Homelessness Prevention	17,907	0	0	0	17,907
Housing Policy	5,429	0	0	0	5,429
Action: Housing Policy	5,429	0	0	0	5,429
Housing Finance Grant	13,100	0	0	0	13,100
Action: Increase the Supply and Choice of Affordable Housing	13,100	0	0	0	13,100

Housing Programme Revenue Funding	1,073	0	0	0	1,073
Action: Housing Revenue Funding	1,073	0	0	0	1,073
Regeneration	560	0	0	0	560
Cardiff Harbour Authority	5,400	0	0	0	5,400
Action: Regeneration	5,960	0	0	0	5,960
Resource Efficiency and Circular Economy	38,692	0	0	0	38,692
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	38,692	0	0	0	38,692
Landscape & Outdoor Recreation	9,966	0	0	0	9,966
Action: Promote and support protected landscapes, wider access to green space	9,966	0	0	0	9,966
Planning & Regulation Expenditure	5,096	0	0	0	5,096
Action: Planning and Regulation	5,096	0	0	0	5,096
Care Inspectorate Wales	14,248	0	0	0	14,248
Action: Care Inspectorate Wales	14,248	0	0	0	14,248
Healthcare Inspectorate Wales	4,379	0	0	0	4,379
Action: Healthcare Inspectorate Wales	4,379	0	0	0	4,379
Estyn - Programme Expenditure	11,223	0	0	0	11,223
Action: Estyn	11,223	0	0	0	11,223
MEG: HOUSING AND LOCAL GOVERNMENT	3,970,434	0	0	0	3,970,434

HOUSING AND LOCAL GOVERNMENT					
CAPITAL					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Local Govt General Capital Funding	197,837	0	0	0	197,837
Action: Local Government General Capital Funding	197,837	0	0	0	197,837
Financial Inclusion	-5	0	0	0	-5
Action: Financial Inclusion and Digital Inclusion	-5	0	0	0	-5
Fire & Rescue Services	1,000	0	0	0	1,000
Fire & Rescue Services - Communication Systems	210	0	0	0	210
Community Fire Safety	670	0	0	0	670
Action: Fire and Rescue Services and Resilience	1,880	0	0	0	1,880
Rapid Response Adaption Programme	5,660	0	0	0	5,660
Housing policy	0	0	0	0	0
Action: Housing Policy	5,660	0	0	0	5,660
Integrated Care Fund	42,000	0	0	0	42,000
Action: Integrated Care Fund	42,000	0	0	0	42,000
Major Repairs Allowance and Dowry Gap Funding	108,000	0	0	0	108,000
Action: Achieve Quality Housing	108,000	0	0	0	108,000
Social Housing Grants (SHG)	223,219	0	0	0	223,219
Land for Housing	10,000	0	0	0	10,000
Action: Increase the Supply and Choice of Affordable Housing	233,219	0	0	0	233,219

Help to Buy Wales Fund and Other Schemes	68,510	0	0	0	68,510
Action: Increase the Supply and Choice of Market Housing	68,510	0	0	0	68,510
Regeneration	51,808	0	0	0	51,808
Action: Regeneration	51,808	0	0	0	51,808
Resource Efficiency and Circular Economy	17,500	0	0	0	17,500
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	17,500	0	0	0	17,500
Landscape & Outdoor Recreation	8,900	0	0	0	8,900
Action: Promote and support protected landscapes, wider access to green space	8,900	0	0	0	8,900
Estyn - Programme Expenditure	281	0	0	0	281
Action: Estyn	281	0	0	0	281
MEG: HOUSING AND LOCAL GOVERNMENT	735,590	0	0	0	735,590

HOUSING AND LOCAL GOVERNMENT			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Non-Domestic Rates Distributable Amount - AME	1,136,000	0	1,136,000
Action: Funding Support for Local Government	1,136,000	0	1,136,000
Fire Service Pensions - AME	22,104	55	22,159
Action: Fire and Rescue Services and Resilience	22,104	55	22,159
Help to Buy Wales - AME	2,096	0	2,096
Action: Increase the Supply and Choice of Market Housing	2,096	0	2,096
MEG: HOUSING AND LOCAL GOVERNMENT	1,160,200	55	1,160,255

ECONOMY AND TRANSPORT			
SUMMARY	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Resource	732,460	0	732,460
Capital	785,726	5,000	790,726
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,518,186	5,000	1,523,186
Resource AME	29,525	0	29,525
Capital AME	0	0	0
TOTAL AME	29,525	0	29,525
TOTAL ECONOMY AND TRANSPORT	1,547,711	5,000	1,552,711

ECONOMY AND TRANSPORT					
RESOURCE					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development (Enabling Initiatives)	6,798	0	0	0	6,798
Regional Economic Development	0	0	0	0	0
Entrepreneurship	5,639	0	0	0	5,639
Social Enterprise and Economy	730	0	0	0	730
Business Wales	5,577	0	0	0	5,577
Tech Valleys	2,250	0	0	0	2,250
Valleys Task Force	100	0	0	0	100
Action: Inclusive Growth and Future Proofing the Welsh Economy	21,094	0	0	0	21,094
Public Sector Broadband Aggregation	8,704	0	0	0	8,704
Strategic Infrastructure Development	990	0	0	0	990
ICT Infrastructure Operations	1,527	0	0	0	1,527
ICT Infrastructure Operations - Non Cash	2,309	0	0	0	2,309
Property Infrastructure	4,026	0	0	0	4,026
Action: Economic Infrastructure Development	17,556	0	0	0	17,556
Strategic Policy Development	450	0	0	0	450
Healthy Working Wales	831	0	0	0	831
Corporate Programmes & Services	861	0	0	0	861
Strategic Business Events and Communications	200	0	0	0	200
Action: Corporate Programmes	2,342	0	0	0	2,342
Network Asset Management	5,686	0	0	0	5,686
Network Operations	65,298	0	0	0	65,298
Action: Motorway & Trunk Road Operations	70,984	0	0	0	70,984
Network Operations Non Cash	188,691	0	0	0	188,691
Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691	0	0	0	188,691
Aviation	5,605	0	0	0	5,605
National Transport Infrastructure	650	0	0	0	650
Rail Ancillary	850	0	0	0	850
Transport for Wales	185,400	0	0	0	185,400
Action: Road, Rail, Air and Sea Services and Investment	192,505	0	0	0	192,505
Bus Support	32,005	0	0	0	32,005
Smartcards	1,466	0	0	0	1,466
Concessionary Fares	23,482	0	0	0	23,482
Youth Discounted Travel Scheme	2,000	0	0	0	2,000
Sustainable & Active Travel	630	0	0	0	630
Action: Sustainable Travel	59,583	0	0	0	59,583
Road Safety	4,764	0	0	0	4,764
Action: Improve Road Safety	4,764	0	0	0	4,764
Work Based Learning	97,033	0	0	0	97,033
Action: Work Based Learning	97,033	0	0	0	97,033

Marketing Skills	648	0	0	0	648
Action: Delivery Support - Skills	648	0	0	0	648
Skills Policy Engagement	1,556	0	0	0	1,556
Action: Skills Policy	1,556	0	0	0	1,556
Employability and Skills	51,322	0	0	0	51,322
Communities for Work	3,972	0	0	0	3,972
Action: Employment and Skills	55,294	0	0	0	55,294
Careers Wales	19,010	0	0	0	19,010
Careers Wales - Non cash	1,400	0	0	0	1,400
Action: Educational and Careers Choice	20,410	0	0	0	20,410
MEG: ECONOMY AND TRANSPORT	732,460	0	0	0	732,460

ECONOMY AND TRANSPORT					
CAPITAL					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development (Direct Support)	44,238	0	0	0	44,238
Business Wales	0	0	0	0	0
Tech Valleys	7,750	0	0	0	7,750
Valleys Task Force	19,500	0	0	0	19,500
Action: Inclusive Growth and Future Proofing the Welsh Economy (Support for the Calls to Action)	71,488	0	0	0	71,488
Business Finance Funds	47,000	0	0	0	47,000
Action: Development Bank of Wales	47,000	0	0	0	47,000
ICT Infrastructure Operations	26,000	0	0	0	26,000
Strategic Infrastructure Development	4,200	0	0	0	4,200
Property Infrastructure	26,786	0	0	5,000	31,786
Action: Economic Infrastructure Development	56,986	0	0	5,000	61,986
Network Asset Management	0	0	0	0	0
Network Operations	81,579	0	0	0	81,579
Action: Motorway & Trunk Road Operations	81,579	0	0	0	81,579
Aviation	6,800	0	0	0	6,800
National Transport Infrastructure	149,223	0	0	0	149,223
Transport for Wales	206,299	0	0	0	206,299
Action: Road, Rail, Air and Sea Services and Investment	362,322	0	0	0	362,322
Smartcards	1,000	0	0	0	1,000
Local Transport Priorities	31,150	0	0	0	31,150
Concessionary Fares	36,651	0	0	0	36,651
Sustainable and Active Travel	90,650	0	0	0	90,650
Action: Sustainable Travel	159,451	0	0	0	159,451
Road Safety	6,900	0	0	0	6,900
Action: Improve Road Safety	6,900	0	0	0	6,900
MEG: ECONOMY AND TRANSPORT	785,726	0	0	5,000	790,726

ECONOMY AND TRANSPORT			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Property Related Infrastructure Impairment - AME	17,525	0	17,525
Action: Economic Infrastructure Development	17,525	0	17,525
Roads Impairment - AME	0	0	0
Action: Motorway & Trunk Road Operations - Non Cash	0	0	0
Careers Wales - AME	12,000	0	12,000
Action: Educational and Careers Choice	12,000	0	12,000
MEG: ECONOMY AND TRANSPORT	29,525	0	29,525

EDUCATION			
SUMMARY	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Resource	1,566,790	385	1,567,175
Capital	217,516	0	217,516
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,784,306	385	1,784,691
Resource AME	-124,399	598	-123,801
Capital AME	891,388	-27,757	863,631
TOTAL AME	766,989	-27,159	739,830
TOTAL EDUCATION	2,551,295	-26,774	2,524,521

EDUCATION					
RESOURCE					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Literacy & Numeracy	6,556	0	0	0	6,556
Action: Literacy and Numeracy	6,556	0	0	0	6,556
Curriculum & Assessment	6,782	0	0	0	6,782
Curriculum Review	6,150	0	0	0	6,150
Foundation Phase	148	0	0	0	148
Action: Curriculum	13,080	0	0	0	13,080
Teacher Development and Support	38,914	0	0	0	38,914
Action: Teaching and Leadership	38,914	0	0	0	38,914
Qualifications Wales	9,463	0	0	0	9,463
Action: Qualifications	9,463	0	0	0	9,463
Further Education Provision	460,326	0	0	0	460,326
Action: Post-16 Education	460,326	0	0	0	460,326
HEFCW Programme Expenditure	178,157	0	0	0	178,157
HEFCW Capital	90	0	0	0	90
Action: Higher Education	178,247	0	0	0	178,247
School Improvement Grant	134,159	0	0	0	134,159
Raising School Standards	25,500	0	0	0	25,500
School Standards Support	1,194	0	0	0	1,194
Action: Education Standards	160,853	0	0	0	160,853
Pupil Development Grant	111,500	0	0	0	111,500
Action: Pupil Development Grant	111,500	0	0	0	111,500
Supporting Digital Learning in Education	4,429	0	0	0	4,429
Action: ICT & Information Management Systems	4,429	0	0	0	4,429
Additional Learning Needs	10,536	0	0	0	10,536
Food & Nutrition in Schools	7,380	0	0	385	7,765
Post 16 Specialist Placements	13,881	0	0	0	13,881
Whole School Approach to Wellbeing	2,000	0	0	0	2,000
Vulnerable Groups	1,150	0	0	0	1,150
Action: Wellbeing of children and young people	34,947	0	0	385	35,332
Student Support Grants	390,742	0	0	0	390,742
Student Loans Company / HMRC Administration Costs	13,723	0	0	0	13,723
Student Loans Resource Budget Provision	106,849	0	0	0	106,849
Targeted Student Support Awards	6,297	0	0	0	6,297
Action: Post-16 learner support	517,611	0	0	0	517,611
Tackling Disaffection	2,015	0	0	0	2,015
Action: Pupil Engagement	2,015	0	0	0	2,015
Offender Learning	3,328	0	0	0	3,328
Youth Engagement & Employment	7,326	0	0	0	7,326
Action: Youth Engagement & Employment	10,654	0	0	0	10,654

Education Communications	482	0	0	0	482
Research Evidence and International	884	0	0	0	884
Action: Delivery Support	1,366	0	0	0	1,366
Welsh in Education	12,675	0	0	0	12,675
Action: Welsh in Education	12,675	0	0	0	12,675
Business Innovation	604	0	0	0	604
Action: Innovation	604	0	0	0	604
Science	1,350	0	0	0	1,350
Life Sciences	2,200	0	0	0	2,200
Action: Science	3,550	0	0	0	3,550
MEG: EDUCATION	1,566,790	0	0	385	1,567,175

EDUCATION					
CAPITAL					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Education Infrastructure	207,775	0	0	0	207,775
Action: Estate and IT Provision	207,775	0	0	0	207,775
Business Innovation (Economy Futures Fund)	4,066	0	0	0	4,066
Action: Innovation	4,066	0	0	0	4,066
Science	4,874	0	0	0	4,874
Life Sciences	801	0	0	0	801
Action: Science	5,675	0	0	0	5,675
MEG: EDUCATION	217,516	0	0	0	217,516

EDUCATION			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Student Loans - AME	-124,399	598	-123,801
Action: Post-16 learner support	-124,399	598	-123,801
MEG: EDUCATION	-124,399	598	-123,801

EDUCATION			
AME - CAPITAL			
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Student Loans - AME	891,388	-27,757	863,631
Action: Post-16 learner support	891,388	-27,757	863,631
MEG: EDUCATION	891,388	-27,757	863,631

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE			
SUMMARY	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Resource	166,834	1,250	168,084
Capital	49,213	0	49,213
TOTAL RESOURCE AND CAPITAL (Excluding AME)	216,047	1,250	217,297
Resource AME	3,013	0	3,013
Capital AME	0	0	0
TOTAL AME	3,013	0	3,013
TOTAL INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	219,060	1,250	220,310

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE					
RESOURCE					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Export, Trade and Inward Investment	4,437	0	0	0	4,437
Tourism and Marketing	13,212	0	0	0	13,212
Major Events	3,918	0	0	0	3,918
Action: Promote and Protect Wales' Place in the World	21,567	0	0	0	21,567
Arts Council of Wales	32,042	0	0	0	32,042
Amgueddfa Cymru - National Museums of Wales	23,105	1,250	0	0	24,355
National Library of Wales	11,144	0	0	0	11,144
Strategic leadership for museum, archive and library services	2,060	0	0	0	2,060
Creative	1,708	0	0	0	1,708
Action: Support for Culture and the Arts	70,059	1,250	0	0	71,309
Welsh Books Council	3,730	0	0	0	3,730
Action: Media and Publishing	3,730	0	0	0	3,730
Cadw	12,411	0	0	0	12,411
National Botanic Garden of Wales	594	0	0	0	594
Royal Commission on the Ancient and Historical Monuments of Wales	1,764	0	0	0	1,764
Action: Support the Historic Environment	14,769	0	0	0	14,769
Sport Wales	22,567	0	0	0	22,567
Support for Sport	157	0	0	0	157
Action: Sports and Physical Activity	22,724	0	0	0	22,724
Welsh Language	20,949	0	0	0	20,949
Welsh Language Commissioner	3,207	0	0	0	3,207
Action: Welsh Language	24,156	0	0	0	24,156
International Development	925	0	0	0	925
International Relations	8,904	0	0	0	8,904
Action: International	9,829	0	0	0	9,829
MEG: INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	166,834	1,250	0	0	168,084

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE					
CAPITAL					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Tourism (Economy Futures Fund)	20,700	0	0	0	20,700
Action: Promote and Protect Wales' Place in the World	20,700	0	0	0	20,700
Arts Council of Wales	755	0	0	0	755
Amgueddfa Cymru - National Museums of Wales	3,547	0	0	0	3,547
National Library of Wales	3,095	0	0	0	3,095
Strategic leadership for museum, archive and library services	1,430	0	0	0	1,430
Creative (Economy Futures Fund)	5,989	0	0	0	5,989
Action: Support for Culture and the Arts	14,816	0	0	0	14,816
Welsh Books Council	780	0	0	0	780
Action: Media and Publishing	780	0	0	0	780
Cadw	8,731	0	0	0	8,731
National Botanic Garden of Wales	195	0	0	0	195
Royal Commission on the Ancient and Historical Monuments of Wales	15	0	0	0	15
Action: Support the Historic Environment	8,941	0	0	0	8,941
Sport Wales	3,345	0	0	0	3,345
Repayment of Sports Capital Loans Scheme	-254	0	0	0	-254
Action: Sports and Physical Activity	3,091	0	0	0	3,091
Welsh Language Commissioner	385	0	0	0	385
Action: Welsh Language	385	0	0	0	385
International Development	500	0	0	0	500
Action: International	500	0	0	0	500
MEG: INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	49,213	0	0	0	49,213

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	2,391	0	2,391
National Library of Wales Pension Provision - AME	622	0	622
Action: Museums and Libraries Pensions	3,013	0	3,013
MEG: INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	3,013	0	3,013

ENVIRONMENT, ENERGY AND RURAL AFFAIRS			
SUMMARY	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Resource	216,770	0	216,770
Capital	130,992	0	130,992
TOTAL RESOURCE AND CAPITAL (Excluding AME)	347,762	0	347,762
Resource AME	2,400	0	2,400
Capital AME	0	0	0
TOTAL AME	2,400	0	2,400
TOTAL ENVIRONMENT, ENERGY AND RURAL AFFAIRS	350,162	0	350,162

ENVIRONMENT, ENERGY AND RURAL AFFAIRS					
RESOURCE					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Environment Legislation & Governance	181	0	0	0	181
Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management	181	0	0	0	181
Fuel Poverty Programme	3,312	0	0	0	3,312
Green Growth Wales	1,636	0	0	0	1,636
Strategy and Government Relations	2,834	0	0	0	2,834
Radioactivity & Pollution Prevention	3,415	0	0	0	3,415
Decarbonisation and Energy	3,835	0	0	0	3,835
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	15,032	0	0	0	15,032
Flood Risk Management & Water Revenue	27,197	0	0	0	27,197
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	27,197	0	0	0	27,197
Local Environment Quality	449	0	0	0	449
Community Involvement	60	0	0	0	60
Landfill Disposals Tax Communities Scheme	1,500	0	0	0	1,500
Enabling Natural Resources	4,274	0	0	0	4,274
Biodiversity, Evidence and Plant Health	3,075	0	0	0	3,075
Forestry	1,304	0	0	0	1,304
Action: Deliver nature conservation and forestry policies and local environment improvement	10,662	0	0	0	10,662
Natural Resources Wales	69,033	0	0	0	69,033
Action: Sponsor and manage delivery bodies	69,033	0	0	0	69,033
Environment Management (Pwllperian)	38	0	0	0	38
Environmental Evidence & Support	0	0	0	0	0
Action: Developing an appropriate evidence base to support the work of the Department	38	0	0	0	38
Other Plant Health Services	0	0	0	0	0
Action: Protecting plant health and developing GM policies	0	0	0	0	0
New Farm Entrants	0	0	0	0	0
Agriculture Strategy	400	0	0	0	400
Local Authority Framework Funding	200	0	0	0	200
Agriculture Customer Engagement	400	0	0	0	400
County Parish Holdings Project	500	0	0	0	500
EID Cymru	2,641	0	0	0	2,641
Livestock Identification	1,647	0	0	0	1,647
Technical Advice Services	358	0	0	0	358
Legislation and Policy Implementation	0	0	0	0	0
Commons Act	433	0	0	0	433
Environment Act Implementation	731	0	0	0	731
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	7,310	0	0	0	7,310

Agriculture EU Pillar 1 Direct Payments	235,000	0	0	0	235,000
Agriculture EU Pillar 1 Direct Payments (Income)	-235,000	0	0	0	-235,000
Common Agriculture Policy IT	5,748	0	0	0	5,748
Single Payment Scheme Administration	12,048	0	0	0	12,048
Action: CAP administration and making Payments in accordance with EU and WAG rules	17,796	0	0	0	17,796
Rural Development Plan 2014-20	26,502	0	0	0	26,502
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	26,502	0	0	0	26,502
Research & Evaluation	520	0	0	0	520
Action: Evidence based development for Rural Affairs	520	0	0	0	520
EU Funded Fisheries Schemes	565	0	0	0	565
Marine & Fisheries	4,935	0	0	0	4,935
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	5,500	0	0	0	5,500
Promoting Welsh Food and Industry Development	5,300	0	0	0	5,300
Action: Developing and Marketing Welsh Food and Drink	5,300	0	0	0	5,300
Animal Health & Welfare Framework	108	0	0	0	108
Action: Support and Delivery of the Animal Health and Welfare programme/strategy	108	0	0	0	108
TB EU Income	-1,300	0	0	0	-1,300
Animal and Plant Health Agency	15,281	0	0	0	15,281
TB Slaughter Payments Costs & Receipts	10,110	0	0	0	10,110
TB Eradication	7,500	0	0	0	7,500
Action: Management and delivery of TB Eradication and other Endemic Diseases	31,591	0	0	0	31,591
MEG: ENVIRONMENT, ENERGY AND RURAL AFFAIRS	216,770	0	0	0	216,770

ENVIRONMENT, ENERGY AND RURAL AFFAIRS					
CAPITAL					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Fuel Poverty Programme	23,000	0	0	0	23,000
Green Infrastructure	1,402	0	0	0	1,402
Green Growth Wales	4,000	0	0	0	4,000
Radioactivity & Pollution Prevention	17,095	0	0	0	17,095
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	45,497	0	0	0	45,497
Flood Risk Management & Water Revenue	37,500	0	0	0	37,500
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	37,500	0	0	0	37,500
Enabling Natural Resources	6,573	0	0	0	6,573
Biodiversity, Evidence and Plant Health	25,500	0	0	0	25,500
Forestry	150	0	0	0	150
Action: Deliver nature conservation and forestry policies and local environment improvement	32,223	0	0	0	32,223

Natural Resources Wales	1,216	0	0	0	1,216
Action: Sponsor and manage delivery bodies	1,216	0	0	0	1,216
EID Cymru	2,100	0	0	0	2,100
Commons Act	1,200	0	0	0	1,200
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	3,300	0	0	0	3,300
Common Agriculture Policy IT	1,505	0	0	0	1,505
Action: CAP Administration and making payments according to EU and WG rules	1,505	0	0	0	1,505
Rural Development Plan 2014-20	9,418	0	0	0	9,418
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	9,418	0	0	0	9,418
EU Funded Fisheries Schemes	233	0	0	0	233
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	233	0	0	0	233
Promoting Welsh Food and Industry Development	100	0	0	0	100
Action: Developing and Marketing Welsh Food and Drink	100	0	0	0	100
MEG: ENVIRONMENT, ENERGY AND RURAL AFFAIRS	130,992	0	0	0	130,992

ENVIRONMENT, ENERGY AND RURAL AFFAIRS			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
NRW Provision for Pensions - AME	2,400	0	2,400
Action: Sponsor and manage delivery bodies	2,400	0	2,400
MEG: ENVIRONMENT, ENERGY AND RURAL AFFAIRS	2,400	0	2,400

CENTRAL SERVICES AND ADMINISTRATION			
SUMMARY	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
Resource	357,072	-3,224	353,848
Capital	29,686	560	30,246
TOTAL RESOURCE AND CAPITAL (Excluding AME)	386,758	-2,664	384,094
Resource AME	2,999	0	2,999
Capital AME	0	0	0
TOTAL AME	2,999	0	2,999
TOTAL CENTRAL SERVICES AND ADMINISTRATION	389,757	-2,664	387,093

CENTRAL SERVICES AND ADMINISTRATION					
RESOURCE					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
Staff Costs	201,222	0	0	0	201,222
Action: Staff Costs	201,222	0	0	0	201,222
General Administration Expenditure	24,429	0	0	0	24,429
General Administration Expenditure (Capital Charges - Non cash)	16,000	0	0	0	16,000
IT Costs	14,952	0	0	0	14,952
Enabling Government	3,721	0	0	0	3,721
Action: Running Costs	59,102	0	0	0	59,102
Improve Economic & Labour Market Statistics	1,246	0	0	0	1,246
Geographical Information	719	0	0	0	719
Central Research	1,925	0	0	0	1,925
Action: Statistics, Information & Research	3,890	0	0	0	3,890
Future Generations Commissioner Wales	1,509	0	0	0	1,509
Land Release Fund	0	0	0	276	276
Tribunals	4,161	0	0	0	4,161
Justice Commission in Wales	490	0	0	0	490
Public Policy Institute	450	0	0	0	450
Chwarae Teg	360	0	0	0	360
Action: External Bodies & Services	6,970	0	0	276	7,246
Welsh Revenue Authority	6,196	0	0	0	6,196
Devolved Taxes	419	0	0	0	419
Cost of Borrowing	4,724	0	0	-2,250	2,474
Action: Fiscal Responsibilities	11,339	0	0	-2,250	9,089
National Procurement Service	261	0	0	0	261
e-procurement	3,000	0	0	0	3,000
Action: Procurement Service	3,261	0	0	0	3,261
Events & Corporate Communications	356	0	0	0	356
Economic Research	46	0	0	0	46
Central EU Transition Costs	24,250	0	0	0	24,250
Action: Other Support Services	24,652	0	0	0	24,652
Invest to Save	-6,117	-1,250	0	0	-7,367
Invest to Save Fund Repayment	5,352	0	0	0	5,352
Action: Invest to Save	-765	-1,250	0	0	-2,015
Programme Support	1,897	0	0	0	1,897
Action: Managing European Funding	1,897	0	0	0	1,897
Violence against Women, Domestic Abuse and Sexual Violence	5,250	0	0	0	5,250
Action: Violence against Women, Domestic Abuse and Sexual Violence	5,250	0	0	0	5,250
Community Cohesion	1,600	0	0	0	1,600
Equality and Prosperity	5,766	0	0	0	5,766
Action: Equality and Inclusion	7,366	0	0	0	7,366

Advocacy Services	8,901	0	0	0	8,901
Action: Advocacy Services	8,901	0	0	0	8,901
Support for the Voluntary Sector and Volunteering	6,625	0	0	0	6,625
Action: Support for the Voluntary Sector	6,625	0	0	0	6,625
Community Support Officers	16,787	0	0	0	16,787
Action: Community Support Officers	16,787	0	0	0	16,787
Female Offending and Youth Justice Blueprints	575	0	0	0	575
Action: Female Offending and Youth Justice Blueprints	575	0	0	0	575
MEG: CENTRAL SERVICES AND ADMINISTRATION	357,072	-1,250	0	-1,974	353,848

CENTRAL SERVICES AND ADMINISTRATION					
CAPITAL					
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	New Plans 2020-21 Final Budget
	£000s	£000s	£000s	£000s	£000s
General Administration Expenditure	11,679	0	0	0	11,679
Action: General Administration	11,679	0	0	0	11,679
Land Release Fund	5,000	0	0	560	5,560
Action: External Bodies and Services	5,000	0	0	560	5,560
Invest to Save	2,613	0	0	0	2,613
Invest to Save Fund Repayment	-2,613	0	0	0	-2,613
Action: Invest to Save	0	0	0	0	0
Violence against Women, Domestic Abuse and Sexual Violence	2,169	0	0	0	2,169
Action: Violence against Women, Domestic Abuse and Sexual Violence	2,169	0	0	0	2,169
Gypsy Traveller Sites	5,000	0	0	0	5,000
Action: Gypsy Traveller Sites	5,000	0	0	0	5,000
Community Facilities Programme	5,838	0	0	0	5,838
Action: Community Facilities	5,838	0	0	0	5,838
MEG: CENTRAL SERVICES AND ADMINISTRATION	29,686	0	0	560	30,246

CENTRAL SERVICES AND ADMINISTRATION			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2020-21 Draft Budget	Changes	New Plans 2020-21 Final Budget
	£000s	£000s	£000s
CSA Pensions Provisions - AME	2,999	0	2,999
Action: Provisions for Early Retirement	2,999	0	2,999
MEG: CENTRAL SERVICES AND ADMINISTRATION	2,999	0	2,999