

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

**INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE**

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

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



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

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

**ENVIRONMENT, ENERGY AND RURAL AFFAIRS**

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

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

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

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

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

**CENTRAL SERVICES AND ADMINISTRATION**

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

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

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

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