

**Annex B for Draft Budget Evidence Paper from the Minister for Language and Lifelong Learning**

**SKILLS BUDGETS (Within the Education Main Expenditure Group) - ANNEX B (Doc 4)**

**RESOURCE BUDGET - SKILLS**

| Action  | BEL No. | BEL Description          | 2018-19 Supplementary Budget June 2018 | 2019-20 Plans as per 2018-19 Final Budget | Changes        | 2019-20 New Plans Draft Budget |
|---|---------|--------------------------|--|---|----------------|--------------------------------|
| Work Based Learning                           | 4762    | Work Based Learning      | 115,709                                | 111,113                                   | -29,000        | 82,113                         |
| <b>Total Work Based Learning</b>              |         |                          | <b>115,709</b>                         | <b>111,113</b>                            | <b>-29,000</b> | <b>82,113</b>                  |
| Delivery Support - Skills                     | 4750    | Marketing Skills         | 648                                    | 648                                       | 0              | 648                            |
| <b>Total Delivery Support - Skills</b>        |         |                          | <b>648</b>                             | <b>648</b>                                | <b>0</b>       | <b>648</b>                     |
| Skills Policy                                 | 4759    | Skills Policy Engagement | 1,061                                  | 1,061                                     | 0              | 1,061                          |
| <b>Total Skills Policy</b>                    |         |                          | <b>1,061</b>                           | <b>1,061</b>                              | <b>0</b>       | <b>1,061</b>                   |
| Employment & Skills                           | 4464    | Employability & Skills   | 28,498                                 | 28,498                                    | 27,698         | 56,196                         |
| <b>Total Employment &amp; Skills</b>          |         |                          | <b>28,498</b>                          | <b>28,498</b>                             | <b>27,698</b>  | <b>56,196</b>                  |
| Educational & Careers Choice                  | 4480    | Careers Wales            | 18,800                                 | 18,800                                    | 0              | 18,800                         |
| <b>Total Educational &amp; Careers Choice</b> |         |                          | <b>18,800</b>                          | <b>18,800</b>                             | <b>0</b>       | <b>18,800</b>                  |
| <b>SKILLS- TOTAL RESOURCE BUDGET</b>          |         |                          | <b>164,716</b>                         | <b>160,120</b>                            | <b>-1,302</b>  | <b>158,818</b>                 |

**RESOURCE BUDGET - Annually Managed Expenditure - Skills**

| Action                                    | BEL No. | BEL Description   | 2018-19 Supplementary Budget June 2018 | 2019-20 Plans as per 2018-19 Final Budget | Changes  | 2019-20 New Plans Draft Budget |
|---|---------|-------------------|--|---|----------|--------------------------------|
| Educational & Careers Choice              | 4483    | Careers Wales AME | 12,000                                 | 12,000                                    | 0        | 12,000                         |
| <b>Total Careers Wales AME</b>            |         |                   | <b>12,000</b>                          | <b>12,000</b>                             | <b>0</b> | <b>12,000</b>                  |
| <b>SKILLS - TOTAL RESOURCE AME BUDGET</b> |         |                   | <b>12,000</b>                          | <b>12,000</b>                             | <b>0</b> | <b>12,000</b>                  |