

CULTURE - DRAFT BUDGET BEL TABLE 2019-20 in £'000s**RESOURCE BUDGET - Departmental Expenditure Limit**

Actions	BEL	BEL Number	2018-19 First Supplementary Budget June 2018 £'000	Baseline Adjustment	2019-20 Revised Baseline £'000	Change £'000	2019-20 New Plans Draft Budget £'000
Support for Culture and the Arts	Arts Council of Wales	5800	31,227	-	31,227	-	31,227
	Arts Council of Wales - Depreciation	5800	119	-	119	-	119
	Support for the Arts	5812	45	-	45	(45)	-
	Total Arts Council of Wales		31,391	-	31,391	(45)	31,346
	Amgueddfa Cymru - National Museum of Wales	5540	21,563	(1,065)	20,498	-	20,498
	Amgueddfa Cymru - National Museum of Wales - Depreciation	5540	1,120	-	1,120	-	1,120
	Total Amgueddfa Cymru - National Museums of Wales		22,683	(1,065)	21,618	-	21,618
	National Library of Wales	5660	9,585	-	9,585	-	9,585
	National Library of Wales - Depreciation	5660	1,250	-	1,250	-	1,250
	Total National Library of Wales		10,835	-	10,835	-	10,835
	Museums, Archives and Libraries	6170	1,754	-	1,754	-	1,754
	Support for Culture	6170	261	-	261	45	306
	Total Strategic leadership for museum, archive and library services		2,015	-	2,015	45	2,060
	Total Support for Culture and the Arts			66,924	(1,065)	65,859	-
Media and Publishing	Welsh Books Council	6150	3,649	-	3,649	-	3,649
Total Media and Publishing			3,649	-	3,649	-	3,649
Support for the Historic Environment	Cadw	2700	7,608	-	7,608	-	7,608
	Cadw - Depreciation	2700	275	-	275	-	275
	Cadw - Other non cash	2700	3,000	-	3,000	-	3,000
	Royal Commission on the Ancient and Historical Monuments of Wales	6200	1,531	-	1,531	-	1,531
	Royal Commission on the Ancient and Historical Monuments of Wales - Depreciation	6200	134	-	134	-	134
	National Botanic Garden of Wales	2710	581	-	581	-	581
Total Support for the Historic Environment			13,129	-	13,129	-	13,129
Total Culture			83,702	(1,065)	82,637	-	82,637
Depreciation & other non-cash			5,898	-	5,898	-	5,898
Near Cash			77,804	(1,065)	76,739	-	76,739
Total Resource Budget - Culture			83,702	(1,065)	82,637	-	82,637

RESOURCE BUDGET - Annually Managed

Actions	BEL	BEL Number	2018-19	2019-20
Museums	Museums Pensions	5641	2,391	2,391
Libraries	Libraries Pensions	5781	622	622
Total Support for Culture and the Arts			3,013	3,013
Total AME - Culture			3,013	3,013

TRADITIONAL CAPITAL BUDGET - Departmental Expenditure Limit											
Actions	BEL	BEL Number	2018-19 First Supplementary Budget (June 2018) £'000	2019-20				2020-21			
				2019-20 Capital Plans as per 2018-19 Final Budget	2019-20 Transfers within MEG £'000	2019-20 Additional Allocations/ Other Changes £'000	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2018-19 Final Budget	2020-21 Transfers within MEG £'000	2020-21 Additional Allocations/ Other Changes £'000	2020-21 New Plans Draft Budget
Support for Culture and the Arts	Arts Council of Wales - Capital Investment (inc WMC)	5800	355	355	-	-	355	355	-	-	355
	Total Arts Council of Wales		355	355	-	-	355	355	-	-	355
	Amgueddfa Cymru - National Museums of Wales - Capital Maintenance	5540	88	700	-	-	700	428	-	-	428
	Amgueddfa Cymru - National Museums of Wales - Specimen Purchase	5540	269	269	-	-	269	269	-	-	269
	Total Amgueddfa Cymru - National Museums of Wales		357	969	-	-	969	697	-	-	697
	National Library of Wales - Capital Maintenance Grant	5660	2,975	2,400	-	-	2,400	275	-	-	275
	National Library of Wales - Specimen Purchase Grant	5660	305	305	-	-	305	305	-	-	305
	Total National Library of Wales		3,280	2,705	-	-	2,705	580	-	-	580
	Museums, Archives and Libraries	6170	1,430	6,430	-	-	6,430	1,430	-	-	1,430
	Total Strategic leadership for museum, archive and library services		1,430	6,430	-	-	6,430	1,430	-	-	1,430
Total Support for Culture and the Arts			5,422	10,459	-	-	10,459	3,062	-	-	3,062
Media and Publishing	Welsh Books Council - Capital	6150	30	30	-	-	30	30	-	-	30
Total Media and Publishing			30	30	-	-	30	30	-	-	30
Support for the Historic Environment	Cadw - Capital Expenditure	2700	4,538	2,260	-	3,800	6,060	4,355	(95)	4,471	8,731
	RCAHM	6200	15	15	-	-	15	15	-	-	15
	National Botanic Garden	2710	95	95	-	-	95	-	95	-	95
Total Support for the Historic Environment			4,648	2,370	-	3,800	6,170	4,370	-	4,471	8,841
Total Capital - Culture			10,100	12,859	-	3,800	16,659	7,462	-	4,471	11,933