

Rebecca Evans AC/AM
Y Gweinidog Cyllid a'r Trefnydd
Minister for Finance and Trefnydd



Llywodraeth Cymru
Welsh Government

Eich cyf/Your ref
Ein cyf/Our ref MA-RE-4645-18

Llŷr Gruffydd AM
Chair
Finance Committee
National Assembly for Wales
Cardiff
CF99 1NA

14 January 2019

Dear Llŷr,

I look forward to continuing the close working relationship previous Finance Ministers have developed with the Finance Committee.

In this regard, I am committed to continuing the steps we have taken in recent years to improve the transparency of our budget proposals.

In accordance with the practice adopted for publication of the 2018-19 and 2019-20 Budgets, I propose to continue the approach of publishing significant changes to Budget Expenditure Lines (BEL tables) by laying them before the Assembly.

I have arranged for the re-stated BEL tables at annex A to be laid in Table Office on 14 January, ahead of the debate on the final Budget.

The Committee may find it helpful to note two further documents setting out the changes to Main Expenditure Group totals resulting from changes to Cabinet announced by the First Minister on 13 December 2018.

Canolfan Cyswllt Cyntaf / First Point of Contact Centre:
0300 0604400

Bae Caerdydd • Cardiff Bay
Caerdydd • Cardiff
CF99 1NA

Correspondence.Rebecca.Evans@gov.wales
Gohebiaeth.Rebecca.Evans@llyw.cymru

Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

The documents comprise:

- The movement of allocations between MEGs at annex B; and
- Restated Tables 5.3A & B from the final Budget narrative which summarises the various control totals at MEG level at annex C.

Yours sincerely,

A handwritten signature in black ink that reads "Rebecca Evans." The signature is written in a cursive, flowing style.

Rebecca Evans AC/AM
Y Gweinidog Cyllid a'r Trefnydd
Minister for Finance and Trefnydd

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
TOTAL RESOURCE AND CAPITAL (Excluding AME)	8,186,184	2,300	8,188,484	338,488	0	338,488
Resource AME	161,100	0	161,100	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	161,100	0	161,100	0	0	0
TOTAL HEALTH AND SOCIAL SERVICES	8,347,284	2,300	8,349,584	338,488	0	338,488

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
Action: Delivery of Core NHS Services	7,404,337	-1,040	7,403,297
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
Action: Delivery of Targeted NHS Services	185,620	0	185,620
Education and Training	22,830	0	22,830
Workforce Development Central Budgets	2,885	0	2,885
Action: Support Education & Training of the NHS Workforce	25,715	0	25,715
Mental Health	3,279	0	3,279
Action: Support Mental Health Policies & Legislation	3,279	0	3,279
Substance Misuse Action Plan Fund	26,475	0	26,475
Action: Deliver the Substance Misuse Strategy Implementation Plan	26,475	0	26,475
Food Standards Agency	3,712	0	3,712
Action: Food Standards Agency	3,712	0	3,712
Health Improvement & Healthy Working	13,029	0	13,029
Targeted Health Protection & Immunisation	6,610	0	6,610
Action: Public Health Programmes	19,639	0	19,639
Health Emergency Planning	6,025	0	6,025
Action: Effective Health Emergency Preparedness Arrangements	6,025	0	6,025
Research and Development	42,075	0	42,075
Action: Develop & Implement Research and Development for Patient & Public Benefit	42,075	0	42,075
Safeguarding & Advocacy	2,365	0	2,365
Older People Carers & People with Disabilities	2,197	0	2,197
Action: Social Care and Support	4,562	0	4,562
Partnership & Integration	307	0	307
Care Sector	299	0	299
Action: Partnership & Integration	606	0	606
Sustainable Social Services	11,315	0	11,315
Action: Sustainable Social Services	11,315	0	11,315
Social Care Wales	18,038	0	18,038
Action: Social Care Wales	18,038	0	18,038
Older People Commissioner	1,545	0	1,545
Action: Older People Commissioner	1,545	0	1,545

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
Action: Supporting Children	49,878	2,300	52,178
CAFCASS Cymru	10,267	1,040	11,307
Action: CAFCASS Cymru	10,267	1,040	11,307
MEG: HEALTH AND SOCIAL SERVICES	7,813,088	2,300	7,815,388

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
Action: Delivery of Core NHS Services	362,683	0	362,683	328,075	0	328,075
Other NHS Budgets	829	0	829	829	0	829
Action: Delivery of Targeted NHS Services	829	0	829	829	0	829
Substance Misuse Action Plan Fund	5,072	0	5,072	5,072	0	5,072
Action: Deliver the Substance Misuse Strategy Implementation Plan	5,072	0	5,072	5,072	0	5,072
Health Emergency Planning	4,492	0	4,492	4,492	0	4,492
Action: Effective Health Emergency Preparedness Arrangements	4,492	0	4,492	4,492	0	4,492
Social Care Wales	20	0	20	20	0	20
Action: Social Care Wales	20	0	20	20	0	20
MEG: HEALTH AND SOCIAL SERVICES	373,096	0	373,096	338,488	0	338,488

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
Action: NHS Impairments	161,100	0	161,100
MEG: HEALTH AND SOCIAL SERVICES	161,100	0	161,100

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
TOTAL RESOURCE AND CAPITAL (Excluding AME)	4,347,984	78,160	4,426,144	511,356	20,000	531,356
Resource AME	1,088,994	0	1,088,994	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	1,088,994	0	1,088,994	0	0	0
TOTAL HOUSING AND LOCAL GOVERNMENT	5,436,978	78,160	5,515,138	511,356	20,000	531,356

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
Action: Funding Support for Local Government	3,331,163	47,200	3,378,363
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
Action: Valuation Services	9,700	0	9,700
Sponsorship of the Local Democracy and Boundary Commission for Wales	572	0	572
Expenditure to Promote Local Democracy	126	0	126
Action: Building Local Democracy	698	0	698
Improvement & Audit	350	0	350
Action: Local Government Improvement	350	0	350
Academi Wales	1,134	0	1,134
Action: Academi Wales	1,134	0	1,134
Community and Town Councils	144	0	144
Public Services Boards	530	0	530
Action: Supporting Collaboration and Reform	674	0	674
Supporting Communities	118	0	118
Children and Communities Grant	135,442	0	135,442
Housing Support Grant	126,763	0	126,763
Action: Early Intervention, Prevention & Support	262,323	0	262,323
Financial Inclusion	12,202	0	12,202
Digital Inclusion	1,250	0	1,250
Action: Financial Inclusion and Digital Inclusion	13,452	0	13,452
Fire & Rescue Services	6,309	0	6,309
Community Fire Safety	848	0	848
Action: Fire & Rescue Services and Resilience	7,157	0	7,157
Community Support Officers	16,787	0	16,787
Action: Community Support Officers	16,787	0	16,787
Homelessness	17,907	0	17,907
Action: Homelessness Prevention	17,907	0	17,907
Independent Living	4,884	0	4,884
Action: Independent Living	4,884	0	4,884
Housing Finance Grant	13,100	0	13,100
Action: Increase the Supply and Choice of Affordable Housing	13,100	0	13,100

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

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
Action: Local Government General Capital Funding	162,837	30,000	192,837	162,837	20,000	182,837
Community Facilities Programme	5,034	0	5,034	4,838	0	4,838
Action: Community Facilities	5,034	0	5,034	4,838	0	4,838
Financial Inclusion	500	0	500	-5	0	-5
Action: Financial Inclusion and Third Sector	500	0	500	-5	0	-5
Fire & Rescue Services	1,410	0	1,410	1,210	0	1,210
Community Fire Safety	670	0	670	670	0	670
Action: Fire and Rescue Services and Resilience	2,080	0	2,080	1,880	0	1,880
Rapid Response Adaption Programme	5,660	0	5,660	5,660	0	5,660
Action: Independent Living	5,660	0	5,660	5,660	0	5,660
Integrated Care Fund	35,000	0	35,000	40,000	0	40,000
Action: Integrated Care Fund	35,000	0	35,000	40,000	0	40,000
Major Repairs Allowance and Dowry Gap Funding	108,000	0	108,000	108,000	0	108,000
Action: Achieve Quality Housing	108,000	0	108,000	108,000	0	108,000
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
Action: Increase the Supply and Choice of Affordable Housing	148,219	0	148,219	100,147	0	100,147
Help to Buy Wales Fund and Other Schemes	62,137	0	62,137	33,510	0	33,510
Action: Increase the Supply and Choice of Market Housing	62,137	0	62,137	33,510	0	33,510
Regeneration	28,662	0	28,662	36,808	0	36,808
Action: Regeneration	28,662	0	28,662	36,808	0	36,808

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

HOUSING AND LOCAL GOVERNMENT			
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
Non-Domestic Rates Distributable Amount - AME	1,061,000	0	1,061,000
Action: Funding Support for Local Government	1,061,000	0	1,061,000
Fire Service Pensions - AME	27,994	0	27,994
Action: Fire and Rescue Services and Resilience	27,994	0	27,994
MEG: HOUSING AND LOCAL GOVERNMENT	1,088,994	0	1,088,994

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
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,250,102	6,800	1,256,902	609,004	0	609,004
Resource AME	53,343	0	53,343	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	53,343	0	53,343	0	0	0
TOTAL ECONOMY AND TRANSPORT	1,303,445	6,800	1,310,245	609,004	0	609,004

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
Action: Inclusive Growth and Future Proofing the Welsh Economy	20,929	0	20,929
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
Action: Economic Infrastructure Development	16,066	0	16,066
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
Action: Corporate Programmes	2,342	0	2,342
Network Asset Management	5,836	0	5,836
Network Operations	64,298	0	64,298
Action: Motorway & Trunk Road Operations	70,134	0	70,134
Network Operations Non Cash	188,691	0	188,691
Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691	0	188,691
Aviation	5,605	0	5,605
National Transport Infrastructure	2,223	0	2,223
Transport for Wales	171,250	0	171,250
Action: Road, Rail, Air and Sea Services and Investment	179,078	0	179,078
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
Action: Sustainable Travel	59,283	0	59,283
Road Safety	4,764	0	4,764
Action: Improve Road Safety	4,764	0	4,764
Work Based Learning	82,113	6,800	88,913
Action: Work Based Learning	82,113	6,800	88,913
Marketing Skills	648	0	648
Action: Delivery Support - Skills	648	0	648

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

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
Action: Inclusive Growth and Future Proofing the Welsh Economy (Support for the Calls to Action)	60,305	0	60,305	46,966	0	46,966
Business Finance Funds	21,000	0	21,000	7,000	0	7,000
Action: Development Bank of Wales	21,000	0	21,000	7,000	0	7,000
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
Action: Economic Infrastructure Development	36,177	0	36,177	38,586	0	38,586
Network Asset Management	850	0	850	0	0	0
Network Operations	70,963	0	70,963	51,613	0	51,613
Action: Motorway & Trunk Road Operations	71,813	0	71,813	51,613	0	51,613
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
Action: Road, Rail, Air and Sea Services and Investment	267,719	0	267,719	362,139	0	362,139
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
Action: Sustainable Travel	100,451	0	100,451	95,800	0	95,800
Road Safety	6,900	0	6,900	6,900	0	6,900
Action: Improve Road Safety	6,900	0	6,900	6,900	0	6,900
MEG: ECONOMY AND TRANSPORT	564,365	0	564,365	609,004	0	609,004

ECONOMY AND TRANSPORT			
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
Property Related Infrastructure Impairment - AME	17,525	0	17,525
Action: Economic Infrastructure Development	17,525	0	17,525
Roads Impairment - AME	35,818	0	35,818
Action: Motorway & Trunk Road Operations - Non Cash	35,818	0	35,818
MEG: ECONOMY AND TRANSPORT	53,343	0	53,343

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
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,703,816	14,771	1,718,587	189,296	0	189,296
Resource AME	-101,985	0	-101,985	0	0	0
Capital AME	801,468	0	801,468	0	0	0
TOTAL AME	699,483	0	699,483	0	0	0
TOTAL EDUCATION	2,403,299	14,771	2,418,070	189,296	0	189,296

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
Action: Literacy and Numeracy	6,556	0	6,556
Curriculum & Assessment	6,282	500	6,782
Curriculum Review	5,400	0	5,400
Foundation Phase	148	0	148
Action: Curriculum	11,830	500	12,330
Teacher Development and Support	33,664	7,500	41,164
Action: Teaching and Leadership	33,664	7,500	41,164
Qualifications Wales	8,257	0	8,257
Action: Qualifications	8,257	0	8,257
Further Education Provision	420,311	4,771	425,082
Action: Post-16 Education	420,311	4,771	425,082
HEFCW Programme Expenditure	141,052	0	141,052
HEFCW Capital	90	0	90
Action: Higher Education	141,142	0	141,142
School Improvement Grant	130,359	0	130,359
Raising School Standards	25,500	0	25,500
School Standards Support	1,194	0	1,194
Action: Education Standards	157,053	0	157,053
Pupil Development Grant	97,300	1,600	98,900
Action: Pupil Development Grant	97,300	1,600	98,900
Supporting Digital Learning in Education	4,470	0	4,470
Action: ICT & Information Management Systems	4,470	0	4,470
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
Action: Wellbeing of children and young people	18,997	400	19,397
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
Action: Post-16 learner support	552,611	0	552,611
Tackling Disaffection	515	0	515
Action: Pupil Engagement	515	0	515
Offender Learning	3,328	0	3,328
Youth Engagement & Employment	7,326	0	7,326
Action: Youth Engagement & Employment	10,654	0	10,654
Education Communications	617	0	617
Research Evidence and International	884	0	884
Action: Delivery Support	1,501	0	1,501
Careers Wales	18,800	0	18,800
Action: Educational and Careers Choice	18,800	0	18,800

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

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
Action: Estate and IT Provision	206,483	0	206,483	179,555	0	179,555
Business Innovation (Economy Futures Fund)	4,066	0	4,066	4,066	0	4,066
Action: Innovation	4,066	0	4,066	4,066	0	4,066
Science	4,654	0	4,654	4,874	0	4,874
Life Sciences	798	0	798	801	0	801
Action: Science	5,452	0	5,452	5,675	0	5,675
MEG: EDUCATION	216,001	0	216,001	189,296	0	189,296

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
Action: Post-16 learner support	-113,985	0	-113,985
Careers Wales - AME	12,000	0	12,000
Action: Educational and Careers Choice	12,000	0	12,000
MEG: EDUCATION	-101,985	0	-101,985

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
Action: Post-16 learner support	801,468	0	801,468
MEG: EDUCATION	801,468	0	801,468

INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE

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	171,915	0	171,915	0	0	0
Capital	19,183	5,000	24,183	13,947	0	13,947
TOTAL RESOURCE AND CAPITAL (Excluding AME)	191,098	5,000	196,098	13,947	0	13,947
Resource AME	3,013	0	3,013	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	3,013	0	3,013	0	0	0
TOTAL INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	194,111	5,000	199,111	13,947	0	13,947

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
Action: Promote and Protect Wales' Place in the World	19,572	0	19,572
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
Action: Support for Culture and the Arts	67,567	0	67,567
Welsh Books Council	3,649	0	3,649
Action: Media and Publishing	3,649	0	3,649
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
Action: Support the Historic Environment	13,129	0	13,129
Sport Wales	22,092	0	22,092
Support for Sport	252	0	252
Action: Sports and Physical Activity	22,344	0	22,344
Welsh in Education	29,361	0	29,361
Action: Welsh in Education	29,361	0	29,361
Welsh Language	5,913	0	5,913
Welsh Language Commissioner	3,051	0	3,051
Action: Welsh Language	8,964	0	8,964
International Development	925	0	925
International Relations	6,404	0	6,404
Action: International	7,329	0	7,329
MEG: INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	171,915	0	171,915

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
Action: Promote and Protect Wales' Place in the World	2,000	0	2,000	1,000	0	1,000
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
Action: Support for Culture and the Arts	10,974	5,000	15,974	4,051	0	4,051
Welsh Books Council	30	0	30	30	0	30
Action: Media and Publishing	30	0	30	30	0	30
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
Action: Support the Historic Environment	6,170	0	6,170	8,841	0	8,841
Sport Wales	329	0	329	345	0	345
Repayment of Sports Capital Loans Scheme	-320	0	-320	-320	0	-320
Action: Sports and Physical Activity	9	0	9	25	0	25
MEG: INTERNATIONAL RELATIONS AND THE WELSH LANGUAGE	19,183	5,000	24,183	13,947	0	13,947

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
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	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
TOTAL RESOURCE AND CAPITAL (Excluding AME)	289,043	4,012	293,055	77,436	171	77,607
Resource AME	2,400	0	2,400	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	2,400	0	2,400	0	0	0
TOTAL ENVIRONMENT, ENERGY AND RURAL AFFAIRS	291,443	4,012	295,455	77,436	171	77,607

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
Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management	181	0	181
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
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	12,686	0	12,686
Flood Risk Management & Water Revenue	24,748	0	24,748
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	24,748	0	24,748
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
Action: Deliver nature conservation and forestry policies and local environment improvement	7,481	0	7,481
Natural Resources Wales	66,311	841	67,152
Action: Sponsor and manage delivery bodies	66,311	841	67,152
Environment Management (Pwllperian)	38	0	38
Environmental Evidence & Support	696	0	696
Action: Developing an appropriate evidence base to support the work of the Department	734	0	734
Other Plant Health Services	52	0	52
Action: Protecting plant health and developing GM policies	52	0	52
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
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	9,110	0	9,110

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
Action: CAP administration and making Payments in accordance with EU and WAG rules	17,796	0	17,796
Rural Development Plan 2014-20	26,502	0	26,502
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	26,502	0	26,502
Research & Evaluation	520	0	520
Action: Evidence based development for Rural Affairs	520	0	520
EU Funded Fisheries Schemes	565	0	565
Marine & Fisheries	4,852	0	4,852
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	5,417	0	5,417
Promoting Welsh Food and Industry Development	5,200	0	5,200
Action: Developing and Marketing Welsh Food and Drink	5,200	0	5,200
Animal Health & Welfare	108	0	108
Action: Support and Delivery of the Animal Health and Welfare programme/strategy	108	0	108
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
Action: Management and delivery of TB Eradication and other Endemic Diseases	29,341	0	29,341
MEG: ENVIRONMENT, ENERGY AND RURAL AFFAIRS	206,187	841	207,028

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

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
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	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
TOTAL RESOURCE AND CAPITAL (Excluding AME)	320,499	0	320,499	17,648	0	17,648
Resource AME	2,977	0	2,977	0	0	0
Capital AME	0	0	0	0	0	0
TOTAL AME	2,977	0	2,977	0	0	0
TOTAL CENTRAL SERVICES AND ADMINISTRATION	323,476	0	323,476	17,648	0	17,648

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
Action: Staff Costs	190,494	0	190,494
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
Action: Running Costs	58,102	0	58,102
Improve Economic & Labour Market Statistics	1,246	0	1,246
Geographical Information	419	0	419
Central Research	1,925	0	1,925
Action: Statistics, Information & Research	3,590	0	3,590
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
Action: External Bodies & Services	6,828	0	6,828
Welsh Revenue Authority	6,000	0	6,000
Devolved Taxes	100	0	100
Cost of Borrowing	4,295	0	4,295
Action: Fiscal Responsibilities	10,395	0	10,395
National Procurement Service	261	0	261
e-procurement	3,000	0	3,000
Action: Procurement Service	3,261	0	3,261
Events & Corporate Communications	356	0	356
Economic Research	46	0	46
Central EU Transition Costs	5,000	0	5,000
Action: Other Support Services	5,402	0	5,402
Invest to Save	-6,117	0	-6,117
Invest to Save Fund Repayment	5,352	0	5,352
Action: Invest to Save	-765	0	-765
Programme Support	1,507	0	1,507
Action: Managing European Funding	1,507	0	1,507
Violence against Women, Domestic Abuse and Sexual Violence	5,000	0	5,000
Action: Violence against Women, Domestic Abuse and Sexual Violence	5,000	0	5,000
Community Cohesion	200	0	200
Equality and Prosperity	2,701	0	2,701
Action: Equality and Inclusion	2,901	0	2,901
Advocacy Services	6,455	0	6,455
Action: Advocacy Services	6,455	0	6,455
Support for the Voluntary Sector and Volunteering	6,125	0	6,125
Action: Support for the Voluntary Sector	6,125	0	6,125
MEG: CENTRAL SERVICES AND ADMINISTRATION	299,295	0	299,295

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
Action: General Administration	11,658	0	11,658	11,679	0	11,679
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
Action: Invest to Save	277	0	277	0	0	0
Violence against Women, Domestic Abuse and Sexual Violence	969	0	969	969	0	969
Action: Violence against Women, Domestic Abuse and Sexual Violence	969	0	969	969	0	969
Gypsy Traveller Sites	8,300	0	8,300	5,000	0	5,000
Action: Gypsy Traveller Sites	8,300	0	8,300	5,000	0	5,000
MEG: CENTRAL SERVICES AND ADMINISTRATION	21,204	0	21,204	17,648	0	17,648

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
Action: Provisions for Early Retirement	2,977	0	2,977
MEG: CENTRAL SERVICES AND ADMINISTRATION	2,977	0	2,977

2019-20

2019-20 Final Budget Allocations Prior to Changes in Ministerial Responsibilities										
£000s										
MAIN EXPENDITURE GROUPS (MEGs)	Resource			Capital			AME			TOTAL MEG ALLOCATION
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Health and Social Services	7,625,506	190,000	7,815,506	369,096	4,000	373,096	161,100	0	161,100	8,349,702
Local Government and Public Services	3,777,155	200	3,777,355	528,273	72,637	600,910	1,088,994	0	1,088,994	5,467,259
Economy and Transport	476,535	196,677	673,212	552,536	33,030	585,566	56,356	0	56,356	1,315,134
Education	1,576,421	107,154	1,683,575	206,674	(191)	206,483	(101,985)	801,468	699,483	2,589,541
Energy, Planning and Rural Affairs	237,659	21,592	259,251	109,927	0	109,927	2,400	0	2,400	371,578
Central Services and Administration	277,684	16,000	293,684	21,204	0	21,204	2,977	0	2,977	317,865
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs	13,970,960	531,623	14,502,583	1,787,710	109,476	1,897,186	1,209,842	801,468	2,011,310	18,411,079

2019-20 Final Budget Allocations Following Changes in Ministerial Responsibilities										
£000s										
MAIN EXPENDITURE GROUPS (MEGs)	Resource			Capital			AME			TOTAL MEG ALLOCATION
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Health and Social Services	7,625,388	190,000	7,815,388	369,096	4,000	373,096	161,100	0	161,100	8,349,584
Housing and Local Government	3,813,634	200	3,813,834	539,673	72,637	612,310	1,088,994	0	1,088,994	5,515,138
Economy and Transport	502,537	190,000	692,537	531,015	33,350	564,365	53,343	0	53,343	1,310,245
Education	1,395,432	107,154	1,502,586	216,192	(191)	216,001	(101,985)	801,468	699,483	2,418,070
International Relations and the Welsh Language	165,238	6,677	171,915	24,503	(320)	24,183	3,013	0	3,013	199,111
Environment, Energy and Rural Affairs	185,436	21,592	207,028	86,027	0	86,027	2,400	0	2,400	295,455
Central Services and Administration	283,295	16,000	299,295	21,204	0	21,204	2,977	0	2,977	323,476
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs	13,970,960	531,623	14,502,583	1,787,710	109,476	1,897,186	1,209,842	801,468	2,011,310	18,411,079

MOVEMENTS										
£000s										
MAIN EXPENDITURE GROUPS (MEGs)	Resource			Capital			AME			TOTAL MEG ALLOCATION
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Health and Social Services	(118)	0	(118)	0	0	0	0	0	0	(118)
Housing and Local Government	36,479	0	36,479	11,400	0	11,400	0	0	0	47,879
Economy and Transport	26,002	(6,677)	19,325	(21,521)	320	(21,201)	(3,013)	0	(3,013)	(4,889)
Education	(180,989)	0	(180,989)	9,518	0	9,518	0	0	0	(171,471)
International Relations and the Welsh Language	165,238	6,677	171,915	24,503	(320)	24,183	3,013	0	3,013	199,111
Environment, Energy and Rural Affairs	(52,223)	0	(52,223)	(23,900)	0	(23,900)	0	0	0	(76,123)
Central Services and Administration	5,611	0	5,611	0	0	0	0	0	0	5,611
NET MOVEMENT	0	0	0	0	0	0	0	0	0	0

2020-21

MAIN EXPENDITURE GROUPS (MEGs)	2019-20 Final Budget Allocations Prior to Changes in Ministerial Responsibilities		
	£000s		
	Capital		
	General	Financial Transactions	Capital Total
Health and Social Services	334,488	4,000	338,488
Local Government and Public Services	489,951	43,505	533,456
Economy and Transport	602,612	10,580	613,192
Education	179,750	(195)	179,555
Energy, Planning and Rural Affairs	93,007	2,000	95,007
Central Services and Administration	17,648	0	17,648
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs	1,717,456	59,890	1,777,346

2019-20			
Final Budget Allocations Following Changes in Ministerial Responsibilities			
£000s			
Capital			
MAIN EXPENDITURE GROUPS (MEGs)	General	Financial Transactions	Capital Total
Health and Social Services	334,488	4,000	338,488
Housing and Local Government	487,851	43,505	531,356
Economy and Transport	598,104	10,900	609,004
Education	189,491	(195)	189,296
International Relations and the Welsh Language	14,267	(320)	13,947
Environment, Energy and Rural Affairs	75,607	2,000	77,607
Central Services and Administration	17,648	0	17,648
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs	1,717,456	59,890	1,777,346

MOVEMENTS			
£000s			
Capital			
MAIN EXPENDITURE GROUPS (MEGs)	General	Financial Transactions	Capital Total
Health and Social Services	0	0	0
Housing and Local Government	(2,100)	0	(2,100)
Economy and Transport	(4,508)	320	(4,188)
Education	9,741	0	9,741
International Relations and the Welsh Language	14,267	(320)	13,947
Environment, Energy and Rural Affairs	(17,400)	0	(17,400)
Central Services and Administration	0	0	0
NET MOVEMENT	0	0	0

2019-20 FINAL BUDGET RESTATEMENT FOLLOWING CHANGES IN MINISTERIAL RESPONSIBILITIES

Note: Unless annotated the movements listed below reflect the transfer of BELs between MEGs

2019-20

			HEALTH and SOCIAL SERVICES (H&SS)									
			£000s									
Movement	From / To	BEL	Resource			Capital			AME			TOTAL
			Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Health and Social Services Allocation			7,625,506	190,000	7,815,506	369,096	4,000	373,096	161,100	0	161,100	8,349,702
Transferred out:	H&LG	Support for Families and Children <small>Note 1</small>	(118)	0	(118)	0	0	0	0	0	0	(118)
Restated Health and Social Services Allocation			7,625,388	190,000	7,815,388	369,096	4,000	373,096	161,100	0	161,100	8,349,584

NOTE 1 £118k in respect of Child Poverty deducted from the 'Support for Families and Children' BEL which remains in the H&SS MEG

HOUSING and LOCAL GOVERNMENT (H&LG)

£000s

Movement	From / To	BEL	Resource			Capital			AME			TOTAL
			Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Local Government and Public Services Allocation			3,777,155	200	3,777,355	528,273	72,637	600,910	1,088,994	0	1,088,994	5,467,259
Transferred in:	H&SS	Supporting Communities ^{Note 1}	118	0	118	0	0	0	0	0	0	118
	E&T	Digital Inclusion	1,250	0	1,250	0	0	0	0	0	0	1,250
	EE&RA	Waste	37,555	0	37,555	23,000	0	23,000	0	0	0	60,555
	EE&RA	Waste ^{Note 2}	200	0	200	0	0	0	0	0	0	200
	EE&RA	National Parks	9,468	0	9,468	0	0	0	0	0	0	9,468
	EE&RA	National Parks ^{Note 3}	0	0	0	900	0	900	0	0	0	900
EE&RA	Planning and Regulations Expenditure	5,000	0	5,000	0	0	0	0	0	0	5,000	
Transferred out:	E&T	Supporting Communities ^{Note 4}	(4,432)	0	(4,432)	0	0	0	0	0	0	(4,432)
	E&T	Valleys Task Force	(100)	0	(100)	(12,500)	0	(12,500)	0	0	0	(12,600)
	CS&A	Financial Inclusion ^{Note 5}	(6,455)	0	(6,455)	0	0	0	0	0	0	(6,455)
	CS&A	Support for the Voluntary Sector and Volunteering	(6,125)	0	(6,125)	0	0	0	0	0	0	(6,125)
Restated Housing and Local Government Allocation			3,813,634	200	3,813,834	539,673	72,637	612,310	1,088,994	0	1,088,994	5,515,138

- NOTES**
- £118k from the H&SS MEG in respect of Child Poverty transferred into the existing 'Supporting Communities' BEL
 - £200k from the EE&RA MEG in respect of Fly tipping transferred into the existing 'Waste' BEL
 - £900k from the EE&RA MEG in respect of the Coastal Path transferred into the existing 'National Parks' BEL
 - £4,432k in respect of Communities for Work deducted from the 'Supporting Communities' BEL which remains in the H&LG MEG
 - £6,455k in respect of Advocacy deducted from the 'Financial Inclusion' BEL which remains in the H&LG MEG

			ECONOMY and TRANSPORT (E&T)									
			£000s									
Movement	From / To	BEL	Resource			Capital			AME			TOTAL
			Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Economy and Transport Allocation			476,535	196,677	673,212	552,536	33,030	585,566	56,356	0	56,356	1,315,134
Transferred in:	H&LG	Communities for Work ^{Note 1}	4,432	0	4,432	0	0	0	0	0	0	4,432
	H&LG	Valleys Task Force	100	0	100	12,500	0	12,500	0	0	0	12,600
	Educ	Work Based Learning	88,913	0	88,913	0	0	0	0	0	0	88,913
	Educ	Marketing Skills	648	0	648	0	0	0	0	0	0	648
	Educ	Skills Policy Engagement	1,061	0	1,061	0	0	0	0	0	0	1,061
	Educ	Employability and Skills	56,196	0	56,196	0	0	0	0	0	0	56,196
Transferred out:	H&LG	Digital Inclusion	(1,250)	0	(1,250)	0	0	0	0	0	0	(1,250)
	Educ	Business Innovation	(604)	0	(604)	(4,066)	0	(4,066)	0	0	0	(4,670)
	Educ	Science	(1,350)	0	(1,350)	(4,654)	0	(4,654)	0	0	0	(6,004)
	Educ	Business Development ^{Note 2}	(2,200)	0	(2,200)	(798)	0	(798)	0	0	0	(2,998)
	IR&WL	Export Trade and Inward Investment	(1,892)	0	(1,892)	0	0	0	0	0	0	(1,892)
	IR&WL	Business Development ^{Note 3}	(1,708)	0	(1,708)	(515)	0	(515)	0	0	0	(2,223)
	IR&WL	Tourism	(13,762)	0	(13,762)	(2,000)	0	(2,000)	0	0	0	(15,762)
	IR&WL	Major Events Unit	(3,918)	0	(3,918)	0	0	0	0	0	0	(3,918)
	IR&WL	Arts Council of Wales	(31,227)	(119)	(31,346)	(355)	0	(355)	0	0	0	(31,701)
	IR&WL	Amgeuddfa Cymru - National Museums of Wales	(20,498)	(1,120)	(21,618)	(969)	0	(969)	0	0	0	(22,587)
	IR&WL	National Library of Wales	(9,585)	(1,250)	(10,835)	(2,705)	0	(2,705)	0	0	0	(13,540)
	IR&WL	Strategic Leadership for Museum, Archive and Library Services	(2,060)	0	(2,060)	(11,430)	0	(11,430)	0	0	0	(13,490)
	IR&WL	Welsh Books Council	(3,649)	0	(3,649)	(30)	0	(30)	0	0	0	(3,679)
	IR&WL	Cadw	(7,608)	(3,275)	(10,883)	(6,060)	0	(6,060)	0	0	0	(16,943)
	IR&WL	National Botanic Garden of Wales	(581)	0	(581)	(95)	0	(95)	0	0	0	(676)
	IR&WL	Royal Commission on the Ancient and Historic Monuments for Wales	(1,531)	(134)	(1,665)	(15)	0	(15)	0	0	0	(1,680)
IR&WL	Sports Wales	(21,313)	(779)	(22,092)	(329)	0	(329)	0	0	0	(22,421)	
IR&WL	Support for Sport	(252)	0	(252)	0	0	0	0	0	0	(252)	
IR&WL	Repayment of Sports Capital Loan Scheme	0	0	0	0	320	320	0	0	0	320	

Transferred out:	IR&WL	Amgeuddfa Cymru - National Museums of Wales Pension Provision - AME	0	0	0	0	0	0	(2,391)	0	(2,391)	(2,391)
	IR&WL	National Library of Wales Pension Provision - AME	0	0	0	0	0	0	(622)	0	(622)	(622)
	CS&A	Business Wales ^{Note 4}	(360)	0	(360)	0	0	0	0	0	0	(360)
Restated Economy and Transport Allocation			502,537	190,000	692,537	531,015	33,350	564,365	53,343	0	53,343	1,310,245

- NOTES**
- 1 £4,432k from the H&LG MEG in respect of Communities for Work transferred into the new 'Communities for Work' BEL
 - 2 £2,200k resource and £798k capital in respect of 'Life Sciences' deducted from the 'Business Development' BEL which remains in the E&T MEG
 - 3 £1,708k resource and £515k capital in respect of 'Creative' deducted from the 'Business Development' BEL which remains in the E&T MEG
 - 4 £360k in respect of Chwarae Teg deducted from the 'Entrepreneurship Delivery Start Up & Business Wales' BEL which remains in the E&T MEG

EDUCATION (Educ)												
£000s												
Movement	From / To	BEL	Resource			Capital			AME			TOTAL
			Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Education Allocation			1,576,421	107,154	1,683,575	206,674	(191)	206,483	(101,985)	801,468	699,483	2,589,541
Transferred in:	E&T	Business Innovation	604	0	604	4,066	0	4,066	0	0	0	4,670
	E&T	Science	1,350	0	1,350	4,654	0	4,654	0	0	0	6,004
	E&T	Life Sciences	2,200	0	2,200	798	0	798	0	0	0	2,998
Transferred out:	E&T	Work Based Learning	(88,913)	0	(88,913)	0	0	0	0	0	0	(88,913)
	E&T	Marketing Skills	(648)	0	(648)	0	0	0	0	0	0	(648)
	E&T	Skills Policy Engagement	(1,061)	0	(1,061)	0	0	0	0	0	0	(1,061)
	E&T	Employability and Skills	(56,196)	0	(56,196)	0	0	0	0	0	0	(56,196)
	IR&WL	Welsh in Education	(29,361)	0	(29,361)	0	0	0	0	0	0	(29,361)
	IR&WL	Welsh Language	(5,913)	0	(5,913)	0	0	0	0	0	0	(5,913)
	IR&WL	Welsh Language Commissioner	(3,051)	0	(3,051)	0	0	0	0	0	0	(3,051)
Restated Education Allocation			1,395,432	107,154	1,502,586	216,192	(191)	216,001	(101,985)	801,468	699,483	2,418,070

INTERNATIONAL RELATIONS and THE WELSH LANGUAGE (IR&WL)												
£000s												
Movement	From / To	BEL	Resource			Capital			AME			TOTAL
			Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
International Relations and the Welsh Language Allocation			0	0	0	0	0	0	0	0	0	0
Transferred in:	E&T	Export Trade and Inward Investment	1,892	0	1,892	0	0	0	0	0	0	1,892
	E&T	Creative	1,708	0	1,708	515	0	515	0	0	0	2,223
	E&T	Tourism	13,762	0	13,762	2,000		2,000	0	0	0	15,762
	E&T	Major Events Unit	3,918	0	3,918	0	0	0	0	0	0	3,918
	E&T	Arts Council of Wales	31,227	119	31,346	355	0	355	0	0	0	31,701
	E&T	Amgeuddfa Cymru - National Museums of Wales	20,498	1,120	21,618	969	0	969	0	0	0	22,587
	E&T	National Library of Wales	9,585	1,250	10,835	2,705	0	2,705	0	0	0	13,540
	E&T	Strategic Leadership for Museum, Archive and Library Services	2,060	0	2,060	11,430	0	11,430	0	0	0	13,490
	E&T	Welsh Books Council	3,649	0	3,649	30	0	30	0	0	0	3,679
	E&T	Cadw	7,608	3,275	10,883	6,060	0	6,060	0	0	0	16,943
	E&T	National Botanic Garden of Wales	581	0	581	95	0	95	0	0	0	676
	E&T	Royal Commission on the Ancient and Historic Monuments for Wales	1,531	134	1,665	15	0	15	0	0	0	1,680
	E&T	Sports Wales	21,313	779	22,092	329	0	329	0	0	0	22,421
	E&T	Support for Sport	252	0	252	0	0	0	0	0	0	252
	E&T	Repayment of Sports Capital Loan Scheme	0	0	0	0	(320)	(320)	0	0	0	(320)
	E&T	Amgeuddfa Cymru - National Museums of Wales Pension Provision - AME	0	0	0	0	0	0	2,391	0	2,391	2,391
	E&T	National Library of Wales Pension Provision - AME	0	0	0	0	0	0	622	0	622	622
	Educ	Welsh in Education	29,361	0	29,361	0	0	0	0	0	0	29,361
	Educ	Welsh Language	5,913	0	5,913	0	0	0	0	0	0	5,913
	Educ	Welsh Language Commissioner	3,051	0	3,051	0	0	0	0	0	0	3,051
CS&A	International Development	925	0	925	0	0	0	0	0	0	925	
CS&A	International Relations	6,404	0	6,404	0	0	0	0	0	0	6,404	
Restated International Relations and the Welsh Language Allocation			165,238	6,677	171,915	24,503	(320)	24,183	3,013	0	3,013	199,111

ENVIRONMENT, ENERGY and RURAL AFFAIRS (EE&RA)												
£000s												
Movement	From / To	BEL	Resource			Capital			AME			TOTAL
			Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Energy Planning and Rural Affairs Allocation			237,659	21,592	259,251	109,927	0	109,927	2,400	0	2,400	371,578
Transferred out:	H&LG	Waste	(37,555)	0	(37,555)	(23,000)	0	(23,000)	0	0	0	(60,555)
	H&LG	Local Environment Quality and Keep Wales Tidy ^{Note 1}	(200)	0	(200)	0	0	0	0	0	0	(200)
	H&LG	National Parks	(9,468)	0	(9,468)	0	0	0	0	0	0	(9,468)
	H&LG	Natural Resources Wales ^{Note 2}	0	0	0	(900)	0	(900)	0	0	0	(900)
	H&LG	Planning and Regulations Expenditure	(5,000)	0	(5,000)	0	0	0	0	0	0	(5,000)
Restated Environment, Energy and Rural Affairs Allocation			185,436	21,592	207,028	86,027	0	86,027	2,400	0	2,400	295,455

- NOTES**
- 1 £200k in respect of Fly tipping deducted from the 'Local Environment Quality and Keep Wales Tidy' BEL which remains in the EE&RA MEG
 - 2 £900k in respect of the Coastal Path deducted from the 'Natural Resources Wales' BEL which remains in the EE&RA MEG

CENTRAL SERVICES and ADMINISTRATION (CS&A)												
£000s												
Movement	From / To	BEL	Resource			Capital			AME			TOTAL
			Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Central Services and Administration Allocation			277,684	16,000	293,684	21,204	0	21,204	2,977	0	2,977	317,865
Transferred in:	H&LG	Advocacy Services ^{Note 1}	6,455	0	6,455	0	0	0	0	0	0	6,455
	H&LG	Support for the Voluntary Sector and Volunteering	6,125	0	6,125	0	0	0	0	0	0	6,125
	E&T	Chwarae Teg ^{Note 2}	360	0	360	0	0	0	0	0	0	360
Transferred out:	IR&WL	International Development	(925)	0	(925)	0	0	0	0	0	0	(925)
	IR&WL	International Relations	(6,404)	0	(6,404)	0	0	0	0	0	0	(6,404)
Restated Central Services and Administration Allocation			283,295	16,000	299,295	21,204	0	21,204	2,977	0	2,977	323,476

- NOTES**
- 1 £4,725k from the H&LG MEG transferred into the new 'Advocacy Services' BEL
 - 2 £360k from the E&T MEG transferred into the new 'Chwarae Teg' BEL

2020-21

			HEALTH and SOCIAL SERVICES (H&SS)		
			£000s		
			Capital		
Movement	From / To	BEL	General	Financial Transactions	Capital Total
Health and Social Services Allocation			334,488	4,000	338,488
			0	0	0
Restated Health and Social Services Allocation			334,488	4,000	338,488

			HOUSING and LOCAL GOVERNMENT (H&LG)		
			£000s		
			Capital		
Movement	From / To	BEL	General	Financial Transactions	Capital Total
Local Government and Public Services Allocation			489,951	43,505	533,456
Transferred in:	EE&RA	Waste	16,500	0	16,500
	EE&RA	National Parks ^{Note 1}	900	0	900
Transferred out:	H&LG	Valleys Task Force	(19,500)	0	(19,500)
Restated Housing and Local Government Allocation			487,851	43,505	531,356

NOTE 1 £900k from the EE&RA MEG in respect of the Coastal Path transferred into the existing 'National Parks' BEL

			ECONOMY and TRANSPORT (E&T)		
			£000s		
			Capital		
Movement	From / To	BEL	General	Financial Transactions	Capital Total
Economy and Transport Allocation			602,612	10,580	613,192
Transferred in:	H&LG	Valleys Task Force	19,500	0	19,500
	Educ	Business Innovation	(4,066)	0	(4,066)
	Educ	Science	(4,874)	0	(4,874)
	Educ	Business Development ^{Note 1}	(801)	0	(801)
	IR&WL	Business Development ^{Note 2}	(989)	0	(989)
	IR&WL	Tourism	(1,000)	0	(1,000)
	IR&WL	Arts Council of Wales	(355)	0	(355)
	IR&WL	Amgeuddfa Cymru - National Museums of Wales	(697)	0	(697)
	IR&WL	National Library of Wales	(580)	0	(580)
Transferred out:	IR&WL	Strategic Leadership for Museum, Archive and Library Services	(1,430)	0	(1,430)
	IR&WL	Welsh Books Council	(30)	0	(30)
	IR&WL	Cadw	(8,731)	0	(8,731)
	IR&WL	National Botanic Garden of Wales	(95)	0	(95)
	IR&WL	Royal Commission on the Ancient and Historic Monuments for Wales	(15)	0	(15)
	IR&WL	Sports Wales	(345)	0	(345)
	IR&WL	Repayment of Sports Capital Loan Scheme	0	320	320
Restated Economy and Transport Allocation			598,104	10,900	609,004

NOTE 1 £801k in respect of 'Life Sciences' deducted from the 'Business Development' BEL which remains in the E&T MEG

2 £989k in respect of 'Creative' deducted from the 'Business Development' BEL which remains in the E&T MEG

			EDUCATION (Educ)		
			£000s		
			Capital		
Movement	From / To	BEL	General	Financial Transactions	Capital Total
Education Allocation			179,750	(195)	179,555
Transferred in:	E&T	Business Innovation	4,066	0	4,066
	E&T	Science	4,874	0	4,874
	E&T	Life Sciences	801	0	801
Restated Education Allocation			189,491	(195)	189,296

			INTERNATIONAL RELATIONS and THE WELSH LANGUAGE (IR&WL)		
			£000s		
			Capital		
Movement	From / To	BEL	General	Financial Transactions	Capital Total
International Relations and the Welsh Language Allocation			0	0	0
Transferred in:	E&T	Creative	989	0	989
	E&T	Tourism	1,000	0	1,000
	E&T	Arts Council of Wales	355	0	355
	E&T	Amgeuddfa Cymru - National Museums of Wales	697	0	697
	E&T	National Library of Wales	580	0	580
	E&T	Strategic Leadership for Museum, Archive and Library Services	1,430	0	1,430
	E&T	Welsh Books Council	30	0	30
	E&T	Cadw	8,731	0	8,731
	E&T	National Botanic Garden of Wales	95	0	95
	E&T	Royal Commission on the Ancient and Historic Monuments for Wales	15	0	15
	E&T	Sports Wales	345	0	345
	E&T	Repayment of Sports Capital Loan Scheme	0	(320)	(320)
Restated International Relations and the Welsh Language Allocation			14,267	(320)	13,947

			ENVIRONMENT, ENERGY and RURAL AFFAIRS (EE&RA)		
			£000s		
			Capital		
Movement	From / To	BEL	General	Financial Transactions	Capital Total
Energy Planning and Rural Affairs Allocation			93,007	2,000	95,007
Transferred out:	H&LG	Waste	(16,500)	0	(16,500)
	H&LG	Natural Resources Wales ^{Note 1}	(900)	0	(900)
Restated Environment, Energy and Rural Affairs Allocation			75,607	2,000	77,607

NOTE 1 £900k in respect of the Coastal Path deducted from the 'Natural Resources Wales' BEL which remains in the EE&RA MEG

			CENTRAL SERVICES and ADMINISTRATION (CS&A)		
			£000s		
			Capital		
Movement	From / To	BEL	General	Financial Transactions	Capital Total
Central Services and Administration Allocation			17,648	-	17,648
			0	0	0
Restated Central Services and Administration Allocation			17,648	0	17,648

Summary of the Welsh Government MEG Total Allocations

2019-20 FINAL BUDGET TOTAL MEG ALLOCATIONS										
£000s										
MAIN EXPENDITURE GROUPS (MEGs)	Resource			Capital			AME			TOTAL MEG ALLOCATION
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	Resource	Capital	AME Total	
Health and Social Services	7,625,388	190,000	7,815,388	369,096	4,000	373,096	161,100	0	161,100	8,349,584
Housing and Local Government	3,813,634	200	3,813,834	539,673	72,637	612,310	1,088,994	0	1,088,994	5,515,138
Economy and Transport	502,537	190,000	692,537	531,015	33,350	564,365	53,343	0	53,343	1,310,245
Education	1,395,432	107,154	1,502,586	216,192	-191	216,001	-101,985	801,468	699,483	2,418,070
International Relations and the Welsh Language	165,238	6,677	171,915	24,503	-320	24,183	3,013	0	3,013	199,111
Environment, Energy and Rural Affairs	185,436	21,592	207,028	86,027	0	86,027	2,400	0	2,400	295,455
Central Services and Administration	283,295	16,000	299,295	21,204	0	21,204	2,977	0	2,977	323,476
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs	13,970,960	531,623	14,502,583	1,787,710	109,476	1,897,186	1,209,842	801,468	2,011,310	18,411,079

2020-21 FINAL BUDGET TOTAL MEG ALLOCATIONS				
£000s				
MAIN EXPENDITURE GROUPS (MEGs)	Capital			TOTAL MEG ALLOCATION
	General	Financial Transactions	Capital Total	
Health and Social Services	334,488	4,000	338,488	338,488
Housing and Local Government	487,851	43,505	531,356	531,356
Economy and Transport	598,104	10,900	609,004	609,004
Education	189,491	-195	189,296	189,296
International Relations and the Welsh Language	14,267	-320	13,947	13,947
Environment, Energy and Rural Affairs	75,607	2,000	77,607	77,607
Central Services and Administration	17,648	0	17,648	17,648
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs	1,717,456	59,890	1,777,346	1,777,346