

SUPPLEMENTARY BUDGET MAIN EXPENDITURE GROUP (MEG)			
Components of the Welsh Government Budget			
			£000s
MAIN EXPENDITURE GROUP	2016-17		
Departmental Expenditure Limits	Resource	Capital	Total
Health, Well-being and Sport	6,742,971	273,376	7,016,347
Local Government	3,333,635	20,281	3,353,916
Communities and Children	357,631	376,370	734,001
Economy and Infrastructure	712,793	401,269	1,114,062
Education	1,445,445	175,768	1,621,213
Environment and Rural Affairs	278,600	107,300	385,900
Central Services and Administration	309,537	11,520	321,057
Total Welsh Government MEG Allocations	13,180,612	1,365,884	14,546,496
MAIN EXPENDITURE GROUP	2016-17		
Annually Managed Expenditure ⁽¹⁾	Resource	Capital	Total
Health, Well-being and Sport	135,400	0	135,400
Local Government	977,000	0	977,000
Communities and Children	32,627	0	32,627
Economy and Infrastructure	39,847	0	39,847
Education	-71,147	414,050	342,903
Environment and Rural Affairs	2,400	0	2,400
Central Services and Administration	2,652	0	2,652
Total Welsh Government AME	1,118,779	414,050	1,532,829
Welsh Government Total Managed Expenditure	14,299,391	1,779,934	16,079,325
<small>(1) These budgets are outside the Welsh Government's Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Welsh Government's discretion. These budgets reflect the latest forecasts of expenditure.</small>			

HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)						
RESOURCE BUDGET - Departmental Expenditure Limit						£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
NHS Delivery	Delivery of Core NHS Services	6,028,045	0	0	0	6,028,045
	Delivery of Targeted NHS Services	235,035	0	0	0	235,035
Total NHS Delivery		6,263,080	0	0	0	6,263,080
Health Central Budgets	Support Education & Training of the NHS Workforce	184,049	0	0	0	184,049
	Support Mental Health Policies & Legislation	18,411	0	0	0	18,411
	Hospice Support	1,256	0	0	0	1,256
	Deliver the Substance Misuse Strategy Implementation Plan	26,975	0	0	0	26,975
Total Health Central Budgets		230,691	0	0	0	230,691
Public Health & Prevention	Sponsorship of Public Health Bodies	86,478	0	0	0	86,478
	Food Standards Agency	3,516	0	0	0	3,516
	Deliver Targeted Health Protection & Immunisation Activity	4,421	0	0	0	4,421
	Promote Healthy Improvement & Healthy Working	4,737	350	0	0	5,087
	Tackle Health Inequalities & Develop Partnership Working	9,681	0	0	0	9,681
	Effective Health Emergency Preparedness Arrangements	6,712	0	0	0	6,712
	Develop & Implement Research and Development for Patient & Public Benefit	43,365	0	0	0	43,365
Total Public Health & Prevention		158,910	350	0	0	159,260
Social Services	Children's Social Services	6,648	-1,060	0	0	5,588
	Adult & Older People	33,922	0	0	0	33,922
	Social Services Strategy	16,246	0	0	0	16,246
	Care Council for Wales	10,034	0	0	0	10,034
	Older People Commissioner	1,545	0	0	0	1,545
Total Social Services		68,395	-1,060	0	0	67,335
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	0	22,605	0	0	22,605
Total Delivery of effective sports & physical activity programmes		0	22,605	0	0	22,605
CAFCASS Cymru	CAFCASS Cymru Programmes	10,162	-10,162	0	0	0
Total CAFCASS Cymru		10,162	-10,162	0	0	0
Total Resource - Health, Well-being and Sport		6,731,238	11,733	0	0	6,742,971

CAPITAL BUDGET - Departmental Expenditure Limit							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
NHS Delivery	NHS Delivery	258,756	0	0	0	258,756	
	Total NHS Delivery	258,756	0	0	0	258,756	
Health Central Budgets	Deliver the Substance Misuse Strategy Implementation Plan	5,072	0	0	0	5,072	
	Total Health Central Budgets	5,072	0	0	0	5,072	
Public Health & Prevention	Effective Health Emergency Preparedness Arrangements	4,492	0	0	0	4,492	
	Total Public Health & Prevention	4,492	0	0	0	4,492	
Social Services	General Capital Funding	4,691	0	0	0	4,691	
	Care Council for Wales	20	0	0	0	20	
	Total Social Services	4,711	0	0	0	4,711	
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	0	345	0	0	345	
	Total Delivery of effective sports & physical activity programmes	0	345	0	0	345	
	Total Capital - Health, Well-being and Sport	273,031	345	0	0	273,376	

RESOURCE BUDGET - Annually Managed Expenditure							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
NHS Impairments	NHS Impairments and Provisions	135,400	0	0	0	135,400	
	Total NHS Impairments	135,400	0	0	0	135,400	
	Total AME - Health, Well-being and Sport	135,400	0	0	0	135,400	

Health, Well-being and Sport - Summary							£000s
		2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
	Resource DEL	6,731,238	11,733	0	0	6,742,971	
	Capital DEL	273,031	345	0	0	273,376	
	Total DEL	7,004,269	12,078	0	0	7,016,347	
	Total Annually Managed Expenditure	135,400	0	0	0	135,400	
	Total - Health, Well-being and Sport	7,139,669	12,078	0	0	7,151,747	

LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)						
RESOURCE BUDGET - Departmental Expenditure Limit						£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Local Government Funding	Funding Support for Local Government	3,291,907	0	0	0	3,291,907
	Valuation Services	9,735	0	0	0	9,735
Total Local Government Funding		3,301,642	0	0	0	3,301,642
Safer Communities	Fire and Rescue Services	5,147	-5,147	0	0	0
	Domestic Abuse	4,500	-4,500	0	0	0
	Promoting Positive Engagement for Young People	4,420	-4,420	0	0	0
Total Safer Communities		14,067	-14,067	0	0	0
Improving Services, Collaboration and Democracy	Building Local Democracy	698	0	0	0	698
	Local Government Improvement	460	0	0	0	460
	Academi Wales	1,109	0	0	0	1,109
	Supporting Collaboration and Reform	874	0	0	0	874
Total Improving Services, Collaboration and Democracy		3,141	0	0	0	3,141
Care and Social Services Inspectorate	Care and Social Services Inspectorate	13,953	0	0	0	13,953
Total Care and Social Services Inspectorate		13,953	0	0	0	13,953
Healthcare Inspectorate Wales	Healthcare Inspectorate Wales	3,586	0	0	0	3,586
Total Healthcare Inspectorate Wales		3,586	0	0	0	3,586
Estyn	Estyn	11,313	0	0	0	11,313
Total Estyn		11,313	0	0	0	11,313
Total Resource - Local Government		3,347,702	-14,067	0	0	3,333,635

CAPITAL BUDGET - Departmental Expenditure Limit							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Local Government Funding	Local Government General Capital Funding	20,000	0	0	0	20,000	
	Total Local Government Funding	20,000	0	0	0	20,000	
Safer Communities	Fire and Rescue Services	1,670	-1,670	0	0	0	
	Domestic Abuse	969	-969	0	0	0	
	Total Safer Communities	2,639	-2,639	0	0	0	
Estyn	Estyn	281	0	0	0	281	
	Total Estyn	281	0	0	0	281	
	Total Capital - Local Government	22,920	-2,639	0	0	20,281	

RESOURCE BUDGET - Annually Managed Expenditure							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Local Government Funding	Funding Support for Local Government	1,001,593	-24,593	0	0	977,000	
	Total Local Government Funding	1,001,593	-24,593	0	0	977,000	
	Total Resource - Local Government	1,001,593	-24,593	0	0	977,000	

							£000s
	Local Government - Summary	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
	Resource DEL	3,347,702	-14,067	0	0	3,333,635	
	Capital DEL	22,920	-2,639	0	0	20,281	
	Total DEL	3,370,622	-16,706	0	0	3,353,916	
	Total Annually Managed Expenditure	1,001,593	-24,593	0	0	977,000	
	Total - Local Government	4,372,215	-41,299	0	0	4,330,916	

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)						
RESOURCE BUDGET - Departmental Expenditure Limit						£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Children, Young People and Families	Children, Young People and Families	124,438	1,060	0	0	125,498
	Total Children, Young People and Families	124,438	1,060	0	0	125,498
Supporting Communities and People	Third Sector	6,125	0	0	0	6,125
	Tackling Poverty	51,456	-1,250	0	0	50,206
	Total Supporting Communities and People	57,581	-1,250	0	0	56,331
Safer Communities	Fire and Rescue Services	0	5,147	0	0	5,147
	Domestic Abuse	0	4,500	0	0	4,500
	Promoting Positive Engagement for Young People	0	4,420	0	0	4,420
	Total Safer Communities	0	14,067	0	0	14,067
Equality and Inclusion	Equality and Inclusion	2,016	0	0	0	2,016
	Total Equality and Inclusion	2,016	0	0	0	2,016
Housing Policy	Supporting People	124,488	0	0	0	124,488
	Homelessness Prevention	5,907	0	0	0	5,907
	Independent Living	5,159	0	0	0	5,159
	Total Housing Policy	135,554	0	0	0	135,554
Homes and Places	Increase the Supply and Choice of Affordable Housing	4,100	0	0	0	4,100
	Housing Revenue Funding	1,073	0	0	0	1,073
	Regeneration	8,830	0	0	0	8,830
	Total Homes and Places	14,003	0	0	0	14,003
CAFCASS Cymru	CAFCASS Cymru Programmes	0	10,162	0	0	10,162
	Total CAFCASS Cymru	0	10,162	0	0	10,162
	Total Resource - Communities and Children	333,592	24,039	0	0	357,631

CAPITAL BUDGET - Departmental Expenditure Limit							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Communities and Tackling Poverty	Communities and Tackling Poverty	15,950	0	0	0	15,950	
	Total Communities and Tackling Poverty	15,950	0	0	0	15,950	
Safer Communities	Fire and Rescue Services	0	1,670	0	0	1,670	
	Domestic Abuse	0	969	0	0	969	
	Total Safer Communities	0	2,639	0	0	2,639	
Housing Policy	Independent Living	5,641	0	0	0	5,641	
	Intermediate Care Investment Fund	10,000	0	0	0	10,000	
	Total Housing Policy	15,641	0	0	0	15,641	
Homes and Places	Achieve Quality Housing	153,499	0	0	0	153,499	
	Increase the Supply and Choice of Affordable Housing	78,835	0	0	0	78,835	
	Increase the Supply and Choice of Market Housing	26,310	0	0	0	26,310	
	Regeneration	83,496	0	0	0	83,496	
	Total Homes and Places	342,140	0	0	0	342,140	
	Total Capital - Communities and Children	373,731	2,639	0	0	376,370	

RESOURCE BUDGET - Annually Managed Expenditure							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Safer Communities	Fire and Rescue Services	0	24,593	0	8,034	32,627	
	Total Safer Communities	0	24,593	0	8,034	32,627	
	Total Resource - Communities and Children	0	24,593	0	8,034	32,627	

							£000s
	Communities and Children - Summary	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
	Resource DEL	333,592	24,039	0	0	357,631	
	Capital DEL	373,731	2,639	0	0	376,370	
	Total DEL	707,323	26,678	0	0	734,001	
	Total Annually Managed Expenditure	0	24,593	0	8,034	32,627	
	Total - Communities and Children	707,323	51,271	0	8,034	766,628	

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)						
RESOURCE BUDGET - Departmental Expenditure Limit						£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Sectors and Business	Legacy SIF	1,560	0	0	0	1,560
	Sectors	30,940	0	1,500	0	32,440
	Entrepreneurship & Business Information	4,231	0	0	0	4,231
	Total Sectors and Business	36,731	0	1,500	0	38,231
Science and Innovation	Innovation	5,719	0	0	0	5,719
	Science	4,795	0	0	0	4,795
	Total Science and Innovation	10,514	0	0	0	10,514
Major Events	Major Events	3,918	0	0	0	3,918
Total Major Events		3,918	0	0	0	3,918
Infrastructure	Deliver ICT Infrastructure	6,791	1,250	0	0	8,041
	Deliver ICT Infrastructure - Non Cash	1,309	0	0	0	1,309
	Deliver Property Related Infrastructure	22,829	0	0	0	22,829
	Deliver Property Related Infrastructure (Income)	-18,803	0	0	0	-18,803
	Total Infrastructure	12,126	1,250	0	0	13,376
Strategy & Corporate Programmes	Corporate Programmes	3,566	0	0	0	3,566
	Finance Wales	2,160	0	0	0	2,160
	Strategy Programmes	551	0	0	0	551
	Total Strategy & Corporate Programmes	6,277	0	0	0	6,277
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations	51,789	0	0	0	51,789
	Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	108,691	0	0	0	108,691
	Total Motorway & Trunk Road Network Operations	160,480	0	0	0	160,480
Rail & Air Services	Rail & Air Services	185,679	0	0	0	185,679
	Total Rail & Air Services	185,679	0	0	0	185,679
Sustainable Travel	Sustainable Travel	53,307	-350	0	0	52,957
	Youth Concessionary Fares	9,750	0	0	0	9,750
	Total Sustainable Travel	63,057	-350	0	0	62,707
Improve Road Safety	Improve Road Safety	4,764	0	0	0	4,764
Total Improve Road Safety		4,764	0	0	0	4,764
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	30,335	0	0	0	30,335
Total Support and sustain a strong arts sector via the Arts Council and others		30,335	0	0	0	30,335
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	22,123	0	0	0	22,123
	Foster Usage and Lifelong Learning through Library Services	10,511	0	0	0	10,511
	Strategic Leadership for museum, archive & library services	1,754	0	0	0	1,754
	Total Museums, Archives and Libraries	34,388	0	0	0	34,388

Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	22,605	-22,605	0	0	0
	Total Delivery of effective sports & physical activity programmes	22,605	-22,605	0	0	0
Media and Publishing	Media and Publishing	3,526	0	0	0	3,526
	Total Media and Publishing	3,526	0	0	0	3,526
Conserve, protect, sustain and promote access to the historic and natural environment	Conserve, protect, sustain and promote access to the historic and natural environment	13,233	0	0	0	13,233
	Total Conserve, protect, sustain and promote access to the historic and natural environment	13,233	0	0	0	13,233
Skills	Work Based Learning	0	111,308	0	0	111,308
	Delivery Support - Skills	0	648	0	0	648
	Skills Policy	0	1,261	0	0	1,261
	Employment and Skills	0	32,148	0	0	32,148
	Total Skills	0	145,365	0	0	145,365
	Total Resource - Economy and Infrastructure	587,633	123,660	1,500	0	712,793

CAPITAL BUDGET - Departmental Expenditure Limit		£000s				
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Sectors and Business	Legacy SIF	4,450	0	0	0	4,450
	Sectors	89,077	0	0	0	89,077
	Total Sectors and Business	93,527	0	0	0	93,527
Science and Innovation	Innovation	3,062	0	0	0	3,062
	Science	2,479	0	0	0	2,479
	Total Science and Innovation	5,541	0	0	0	5,541
Infrastructure	Deliver ICT Infrastructure	16,304	0	0	0	16,304
	Deliver Property Related Infrastructure	8,597	0	0	0	8,597
	Deliver Property Related Infrastructure (Income)	-24,412	0	0	0	-24,412
Total Infrastructure	489	0	0	0	489	
Strategy & Corporate Programmes	Corporate Programmes	90	0	0	0	90
	Total Strategy & Corporate Programmes	90	0	0	0	90
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations	80,600	0	0	0	80,600
	Total Motorway & Trunk Road Network Operations	80,600	0	0	0	80,600
Road & Rail Investment	Road & Rail Schemes	123,219	0	500	0	123,719
	Total Road & Rail Investment	123,219	0	500	0	123,719
Sustainable Travel	Sustainable Travel	67,447	0	0	0	67,447
	Total Sustainable Travel	67,447	0	0	0	67,447
Improve & Maintain Local Roads Infrastructure	General Capital Funding - Roads	13,667	0	0	0	13,667
	Total Improve & Maintain Local Roads Infrastructure	13,667	0	0	0	13,667
Improve Road Safety	Improve Road Safety	6,900	0	0	0	6,900
	Total Improve Road Safety	6,900	0	0	0	6,900
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	355	0	0	0	355
	Total Support and sustain a strong arts sector via the Arts Council and others	355	0	0	0	355
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	1,555	0	0	0	1,555
	Foster Usage and Lifelong Learning through Library Services	525	0	0	0	525
	Strategic Leadership for museum, archive & library services	1,893	0	0	0	1,893
	Total Museums, Archives and Libraries	3,973	0	0	0	3,973
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	345	-345	0	0	0
	Total Delivery of effective sports & physical activity programmes	345	-345	0	0	0
Media and Publishing	Media and Publishing	60	0	0	0	60
	Total Media and Publishing	60	0	0	0	60
Conserve, protect, sustain and promote access to the historic and natural environment	Conserve, protect, sustain and promote access to the historic and natural environment	4,901	0	0	0	4,901
	Total Conserve, protect, sustain and promote access to the historic and natural environment	4,901	0	0	0	4,901
Total Capital - Economy and Infrastructure		401,114	-345	500	0	401,269

RESOURCE BUDGET - Annually Managed Expenditure							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Infrastructure	Deliver Property Related Infrastructure - Non Cash	20,000	0	0	0	20,000	
	Total Infrastructure	20,000	0	0	0	20,000	
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations - Non Cash	14,954	0	0	1,880	16,834	
	Total Motorway & Trunk Road Network Operations	14,954	0	0	1,880	16,834	
Museums, Archives and Libraries	Museums and Libraries Pensions	3,013	0	0	0	3,013	
	Total Museums, Archives and Libraries	3,013	0	0	0	3,013	
	Total AME - Economy and Infrastructure	37,967	0	0	1,880	39,847	

Economy and Infrastructure - Summary							£000s
		2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
	Resource DEL	587,633	123,660	1,500	0	712,793	
	Capital DEL	401,114	-345	500	0	401,269	
	Total DEL	988,747	123,315	2,000	0	1,114,062	
	Total Annually Managed Expenditure	37,967	0	0	1,880	39,847	
	Total - Economy and Infrastructure	1,026,714	123,315	2,000	1,880	1,153,909	

EDUCATION MAIN EXPENDITURE GROUP (MEG)						
RESOURCE BUDGET - Departmental Expenditure Limit						£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Education and Training Standards	Literacy and Numeracy	4,456	0	0	0	4,456
	Curriculum	32,550	0	0	0	32,550
	Teaching and Leadership	21,221	0	0	0	21,221
	Qualifications	8,169	0	0	0	8,169
	Post-16 Education	512,551	-111,308	0	0	401,243
	Higher Education	108,883	0	10,000	0	118,883
	Education Standards	137,529	0	0	0	137,529
	Pupil Deprivation Grant	89,246	0	0	0	89,246
	ICT & Information Management Systems	6,935	0	0	0	6,935
Total Education and Training Standards		921,540	-111,308	10,000	0	820,232
Skilled Workforce	Employment & Skills	22,848	-22,848	0	0	0
	Youth Engagement & Employment	17,214	-10,561	0	0	6,653
	Educational and careers choice	18,000	0	0	0	18,000
Total Skilled Workforce		58,062	-33,409	0	0	24,653
Improving Wellbeing, Reducing Inequality & Increasing Participation	Wellbeing of children and young people	17,497	0	0	0	17,497
	Post-16 learner support	553,873	0	0	0	553,873
	Pupil Engagement	658	0	0	0	658
Total Improving Wellbeing, Reducing Inequality & Increasing Participation		572,028	0	0	0	572,028
Welsh Language	Welsh in Education	18,681	0	0	0	18,681
	Welsh Language	6,964	0	0	0	6,964
Total Welsh Language		25,645	0	0	0	25,645
Delivery Support	Delivery Support	3,535	-648	0	0	2,887
Total Delivery Support		3,535	-648	0	0	2,887
Total Resource - Education		1,580,810	-145,365	10,000	0	1,445,445

CAPITAL BUDGET - Departmental Expenditure Limit						£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Education and Training Standards	Estate & IT Provision	175,768	0	0	0	175,768
Total Education and Training Standards		175,768	0	0	0	175,768
Total Capital - Education		175,768	0	0	0	175,768

RESOURCE BUDGET - Annually Managed Expenditure							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Improving Wellbeing, Reducing Inequality & Increasing Participation	Post-16 learner support - Resource	-85,376	0	0	8,229	-77,147	
	Total Improving Wellbeing, Reducing Inequality & Increasing Participation	-85,376	0	0	8,229	-77,147	
Skilled Workforce	Educational and careers choice - Resource	6,000	0	0	0	6,000	
	Total Skilled Workforce	6,000	0	0	0	6,000	
	Total Resource - Education	-79,376	0	0	8,229	-71,147	

CAPITAL BUDGET - Annually Managed Expenditure							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Improving Wellbeing, Reducing Inequality & Increasing Participation	Post-16 learner support - Capital	449,575	0	0	-35,525	414,050	
	Total Improving Wellbeing, Reducing Inequality & Increasing Participation	449,575	0	0	-35,525	414,050	
	Total Capital - Education	449,575	0	0	-35,525	414,050	

Education - Summary							£000s
		2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
	Resource DEL	1,580,810	-145,365	10,000	0	1,445,445	
	Capital DEL	175,768	0	0	0	175,768	
	Total DEL	1,756,578	-145,365	10,000	0	1,621,213	
	Resource AME	-79,376	0	0	8,229	-71,147	
	Capital AME	449,575	0	0	-35,525	414,050	
	Total Annually Managed Expenditure	370,199	0	0	-27,296	342,903	
	Total - Education	2,126,777	-145,365	10,000	-27,296	1,964,116	

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)						
RESOURCE BUDGET - Departmental Expenditure Limit						£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Agriculture & Food	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	5,043	0	0	0	5,043
	CAP administration and making Payments in accordance with EU and WAG rules	7,405	0	0	0	7,405
	Delivering the programmes within the Rural Development Plan 2014-20	30,379	0	0	0	30,379
	Evidence based development for Rural Affairs	520	0	0	0	520
	Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	2,069	0	0	0	2,069
	Developing and Marketing Welsh Food and Drink	4,500	0	0	0	4,500
Total Agriculture & Food		49,916	0	0	0	49,916
Protecting and Improving Animal Health and Welfare	Support and Delivery of the Animal Health and Welfare programme/strategy	550	0	0	0	550
	Management and delivery of TB Eradication and other Endemic Diseases	29,341	0	0	0	29,341
Total Protecting and Improving Animal Health and Welfare		29,891	0	0	0	29,891
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and natural resource management	1,891	-1,460	0	0	431
	Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	8,860	0	0	0	8,860
	Develop and implement flood and coastal risk, water and sewage policy and legislation	22,448	0	2,300	0	24,748
	Manage and Implement the Waste Strategy and waste procurement	76,868	0	0	0	76,868
Total Climate Change and Sustainability		110,067	-1,460	2,300	0	110,907
Environment	Deliver nature conservation and forestry policies	7,270	0	0	0	7,270
	Sponsor and manage delivery bodies	64,035	0	0	0	64,035
Total Environment		71,305	0	0	0	71,305
Evidence Base	Developing an appropriate evidence base to support the work of the Department	784	0	0	0	784
	Protecting plant health and developing GM policies	52	0	0	0	52
Total Evidence Base		836	0	0	0	836
Planning	Planning and Regulation	5,779	0	0	0	5,779
Total Planning		5,779	0	0	0	5,779
Landscape and Outdoor Recreation	Promote and support protected landscapes, wider access to green space	9,966	0	0	0	9,966
Total Landscape and Outdoor Recreation		9,966	0	0	0	9,966
Total Resource - Environment and Rural Affairs		277,760	-1,460	2,300	0	278,600

CAPITAL BUDGET - Departmental Expenditure Limit		£000s				
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Agriculture & Food	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	560	0	0	0	560
	Delivering the programmes within the Rural Development Plan 2014-20	10,723	0	0	0	10,723
	Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	440	0	0	0	440
	Total Agriculture & Food	11,723	0	0	0	11,723
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and natural resource management	12,000	0	2,500	0	14,500
	Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	40,002	0	0	0	40,002
	Develop and implement flood and coastal risk, water and sewage policy and legislation	25,582	0	5,985	0	31,567
	Manage and Implement the Waste Strategy and waste procurement	6,175	0	0	0	6,175
Total Climate Change and Sustainability	83,759	0	8,485	0	92,244	
Environment	Sponsor and manage delivery bodies	1,695	0	0	0	1,695
Total Environment		1,695	0	0	0	1,695
Evidence Base	Developing an appropriate evidence base to support the work of the Department	38	0	0	0	38
Total Evidence Base		38	0	0	0	38
Landscape and Outdoor Recreation	Promote and support protected landscapes, wider access to green space	1,600	0	0	0	1,600
Total Landscape and Outdoor Recreation		1,600	0	0	0	1,600
Total Capital - Environment and Rural Affairs		98,815	0	8,485	0	107,300

RESOURCE BUDGET - Annually Managed Expenditure		£000s				
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Environment	Sponsor and manage delivery bodies	2,900	0	0	-500	2,400
Total Environment		2,900	0	0	-500	2,400
Total AME - Environment and Rural Affairs		2,900	0	0	-500	2,400

						£000s
	Environment and Rural Affairs - Summary	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
	Resource DEL	277,760	-1,460	2,300	0	278,600
	Capital DEL	98,815	0	8,485	0	107,300
	Total DEL	376,575	-1,460	10,785	0	385,900
	Total Annually Managed Expenditure	2,900	0	0	-500	2,400
	Total - Environment and Rural Affairs	379,475	-1,460	10,785	-500	388,300

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)						
RESOURCE BUDGET - Departmental Expenditure Limit						£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016
Delegated Running Costs	Staff Costs	201,953	0	0	0	201,953
	Total Delegated Running Costs	201,953	0	0	0	201,953
Central Running Costs	General Administration	24,746	0	0	0	24,746
	Capital Charges	16,000	0	0	0	16,000
	IT Costs (Resource)	18,145	0	0	0	18,145
	Business Improvement	4,166	0	0	0	4,166
	Total Central Running Costs	63,057	0	0	0	63,057
Information & Support Services	Election Costs	0	0	7,700	0	7,700
	Future Generations Commissioner for Wales	0	1,460	0	0	1,460
	Tribunals	2,991	0	0	0	2,991
	Improving Economic & Labour Market Statistics	1,017	0	0	0	1,017
	Events & Corporate Communications	410	0	0	0	410
	Geographical Information	411	0	0	0	411
	Central Research	1,896	0	0	0	1,896
	Economic Research	50	0	0	0	50
	Public Policy Institute	402	0	0	0	402
	Value Wales	284	0	0	0	284
	e-Procurement Service	2,813	0	0	0	2,813
	Total Information & Support Services	10,274	1,460	7,700	0	19,434
Central Programmes	International Development	860	0	0	0	860
	International Relations	3,404	0	0	0	3,404
	Invest to Save Fund	-1,344	0	0	0	-1,344
	Invest-to-Save Fund Repayment of Investments	18,791	0	0	0	18,791
	Match Funding	1,875	0	0	0	1,875
	Total Central Programmes	23,586	0	0	0	23,586
WEFO	Manage Delivery of Structural Fund Programmes in Wales	1,507	0	0	0	1,507
	Total WEFO	1,507	0	0	0	1,507
	Total Resource - Central Services and Administration	300,377	1,460	7,700	0	309,537

CAPITAL BUDGET - Departmental Expenditure Limit							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Central Running Costs	Capital	11,450	0	0	0	11,450	
	Total Central Running Costs	11,450	0	0	0	11,450	
Central Programmes	Invest to Save Fund	2,613	0	0	0	2,613	
	Invest-to-Save Fund Repayment of Investments	-2,543	0	0	0	-2,543	
	Total Central Programmes	70	0	0	0	70	
	Total Capital - Central Services and Administration	11,520	0	0	0	11,520	

RESOURCE BUDGET - Annually Managed Expenditure							£000s
SPA	Actions	2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
Central Running Costs	Provisions for Early Retirement	2,652	0	0	0	2,652	
	Total Central Running Costs	2,652	0	0	0	2,652	
	Total AME - Central Services & Administration	2,652	0	0	0	2,652	

Central Services and Administration - Summary							£000s
		2016-17 Final Budget	2016-17 Portfolio Changes	2016-17 Allocations to/from Reserves	2016-17 AME Changes	2016-17 Supplementary Budget New Plans June 2016	
	Resource DEL	300,377	1,460	7,700	0	309,537	
	Capital DEL	11,520	0	0	0	11,520	
	Total DEL	311,897	1,460	7,700	0	321,057	
	Total Annually Managed Expenditure	2,652	0	0	0	2,652	
	Total - Central Services and Administration	314,549	1,460	7,700	0	323,709	