

Supplementary Budget
February 2016

SUPPLEMENTARY BUDGET MAIN EXPENDITURE GROUP (MEG)			
Components of the Welsh Budget			£000s
MAIN EXPENDITURE GROUP	2015-16		
Departmental Expenditure Limits	Resource	Capital	Total
Health and Social Services	6,598,808	225,669	6,824,477
Local Government	3,430,020	22,920	3,452,940
Communities and Tackling Poverty	344,107	422,420	766,527
Economy, Science and Transport	736,152	530,891	1,267,043
Education and Skills	1,593,922	204,034	1,797,956
Natural Resources	297,817	120,483	418,300
Central Services and Administration	295,248	20,599	315,847
Total Welsh Government MEG Allocations	13,296,074	1,547,016	14,843,090
MAIN EXPENDITURE GROUP	2015-16		
Annually Managed Expenditure ⁽¹⁾	Resource	Capital	Total
Health and Social Services	90,700	0	90,700
Local Government	976,890	5,240	982,130
Communities and Tackling Poverty	0	0	0
Economy, Science and Transport	75,946	0	75,946
Education and Skills	-309,437	412,726	103,289
Natural Resources	2,400	0	2,400
Central Services and Administration	1,728	0	1,728
Total Welsh Government AME	838,227	417,966	1,256,193
Welsh Government Total Managed Expenditure	14,134,301	1,964,982	16,099,283
(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.			

HEALTH AND SOCIAL SERVICES MAIN EXPENDITURE GROUP (MEG)								
RESOURCE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
NHS Delivery	Delivery of Core NHS Services	5,775,019	31,999	0	117,198	804	0	5,925,020
	Delivery of Targeted NHS Services	235,497	-27,476	11,827	-3,500	0	0	216,348
Total NHS Delivery		6,010,516	4,523	11,827	113,698	804	0	6,141,368
Health Central Budgets	Support Education & Training of the NHS Workforce	184,150	-2,055	0	0	0	0	182,095
	Support Mental Health Policies & Legislation	18,411	0	0	0	0	0	18,411
	Hospice Support	1,619	-25	0	0	0	0	1,594
	Deliver the Substance Misuse Strategy Implementation Plan	26,975	0	0	0	0	0	26,975
Total Health Central Budgets		231,155	-2,080	0	0	0	0	229,075
Public Health & Prevention	Sponsorship of Public Health Bodies	85,694	-15	0	0	0	0	85,679
	Food Standards Agency	3,516	0	0	0	0	0	3,516
	Deliver Targeted Health Protection & Immunisation Activity	4,421	-373	0	0	0	0	4,048
	Promote Healthy Improvement & Healthy Working	5,187	-1,123	0	0	0	0	4,064
	Tackle Health Inequalities & Develop Partnership Working	9,681	-851	0	0	0	0	8,830
	Effective Health Emergency Preparedness Arrangements	6,712	0	0	0	0	0	6,712
	Develop & Implement Research and Development for Patient & Public Benefit	43,365	0	0	0	0	0	43,365
Total Public Health & Prevention		158,576	-2,362	0	0	0	0	156,214
Social Services	Children's Social Services	6,648	-905	0	0	0	0	5,743
	Adult & Older People	27,152	-1,351	0	0	0	0	25,801
	Social Services Strategy	16,321	2,175	0	0	0	0	18,496
	Care Council for Wales	10,034	0	0	0	0	0	10,034
	Older People Commissioner	1,715	0	0	0	0	0	1,715
Total Social Services		61,870	-81	0	0	0	0	61,789
CAFCASS Cymru	CAFCASS Cymru Programmes	10,162	0	200	0	0	0	10,362
Total CAFCASS Cymru		10,162	0	200	0	0	0	10,362
Total Resource - Health and Social Services		6,472,279	0	12,027	113,698	804	0	6,598,808

CAPITAL BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
NHS Delivery	NHS Delivery	220,275	0	767	-9,648	0	0	211,394
	Total NHS Delivery	220,275	0	767	-9,648	0	0	211,394
Health Central Budgets	Deliver the Substance Misuse Strategy Implementation Plan	5,072	0	0	0	0	0	5,072
	Total Health Central Budgets	5,072	0	0	0	0	0	5,072
Public Health & Prevention	Effective Health Emergency Preparedness Arrangements	4,492	0	0	0	0	0	4,492
	Total Public Health & Prevention	4,492	0	0	0	0	0	4,492
Social Services	General Capital Funding	4,691	0	0	0	0	0	4,691
	Care Council for Wales	20	0	0	0	0	0	20
	Total Social Services	4,711	0	0	0	0	0	4,711
	Total Capital - Health and Social Services	234,550	0	767	-9,648	0	0	225,669

RESOURCE BUDGET - Annually Managed Expenditure								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015					2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
NHS Impairments	NHS Impairments and Provisions	195,400	0	0	0	0	-104,700	90,700
	Total NHS Impairments	195,400	0	0	0	0	-104,700	90,700
	Total AME - Health and Social Services	195,400	0	0	0	0	-104,700	90,700

Health and Social Services - Summary								£000s
		2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
	Resource DEL	6,472,279	0	12,027	113,698	804	0	6,598,808
	Capital DEL	234,550	0	767	-9,648	0	0	225,669
	Total DEL	6,706,829	0	12,794	104,050	804	0	6,824,477
	Total Annually Managed Expenditure	195,400	0	0	0	0	-104,700	90,700
	Total - Health and Social Services	6,902,229	0	12,794	104,050	804	-104,700	6,915,177

LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)								
RESOURCE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Local Government Funding	Funding Support for Local Government	3,341,157	-862	0	-1,400	0	0	3,338,895
	Valuation Services	9,911	825	0	-7	0	0	10,729
Total Local Government Funding		3,351,068	-37	0	-1,407	0	0	3,349,624
Safer Communities	Fire and Rescue Services Resilience	4,777	1,000	0	0	0	0	5,777
	Fire and Rescue Services National Framework	1,030	30	0	0	0	0	1,060
	Domestic Abuse	4,100	0	0	0	0	0	4,100
	Youth Justice	5,200	0	0	0	0	0	5,200
Total Safer Communities		15,107	1,030	0	0	0	0	16,137
Improving Services, Collaboration and Democracy	Building Local Democracy	821	-161	0	0	0	0	660
	Academi Wales	0	0	1,240	0	0	0	1,240
	Local Government Improvement	32,641	-270	0	0	0	0	32,371
	Supporting Collaboration and Reform	1,369	-1,029	0	0	0	0	340
Total Improving Services, Collaboration and Democracy		34,831	-1,460	1,240	0	0	0	34,611
Care and Social Services Inspectorate	Care and Social Services Inspectorate	14,461	120	0	0	0	0	14,581
Total Care and Social Services Inspectorate		14,461	120	0	0	0	0	14,581
Healthcare Inspectorate Wales	Healthcare Inspectorate Wales	3,056	347	0	0	0	0	3,403
Total Healthcare Inspectorate Wales		3,056	347	0	0	0	0	3,403
Estyn	Estyn	11,664	0	0	0	0	0	11,664
Total Estyn		11,664	0	0	0	0	0	11,664
Total Resource - Local Government		3,430,187	0	1,240	-1,407	0	0	3,430,020

CAPITAL BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Local Government Funding	Local Government General Capital Funding	20,000	0	0	0	0	0	20,000
	Total Local Government Funding	20,000	0	0	0	0	0	20,000
Safer Communities	Fire and Rescue Services Resilience	1,000	-273	0	0	0	0	727
	Fire and Rescue Services National Framework	670	0	0	0	0	0	670
	Domestic Abuse	969	273	0	0	0	0	1,242
	Total Safer Communities	2,639	0	0	0	0	0	2,639
Estyn	Estyn	281	0	0	0	0	0	281
	Total Estyn	281	0	0	0	0	0	281
	Total Capital - Local Government	22,920	0	0	0	0	0	22,920

RESOURCE BUDGET - Annually Managed Expenditure								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Local Government Funding	Funding Support for Local Government	980,593	0	0	0	0	-3,703	976,890
	Total Local Government Funding	980,593	0	0	0	0	-3,703	976,890
	Total Resource - Local Government	980,593	0	0	0	0	-3,703	976,890

CAPITAL BUDGET - Annually Managed Expenditure								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Local Government Funding	Funding Support for Local Government	0	0	0	0	0	5,240	5,240
	Total Local Government Funding	0	0	0	0	0	5,240	5,240
	Total Capital - Local Government	0	0	0	0	0	5,240	5,240

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	Local Government - Summary	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
	Resource DEL	3,430,187	0	1,240	-1,407	0	0	3,430,020
	Capital DEL	22,920	0	0	0	0	0	22,920
	Total DEL	3,453,107	0	1,240	-1,407	0	0	3,452,940
	Resource AME	980,593	0	0	0	0	-3,703	976,890
	Capital AME	0	0	0	0	0	5,240	5,240
	Total Annually Managed Expenditure	980,593	0	0	0	0	1,537	982,130
	Total - Local Government	4,433,700	0	1,240	-1,407	0	1,537	4,435,070

COMMUNITIES AND TACKLING POVERTY MAIN EXPENDITURE GROUP (MEG)								
RESOURCE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Children, Young People and Families	Children, Young People and Families	125,384	1,200	0	0	0	0	126,584
	Total Children, Young People and Families	125,384	1,200	0	0	0	0	126,584
Supporting Communities and People	Third Sector	6,805	0	0	0	0	0	6,805
	Tackling Poverty	51,628	-171	0	0	0	0	51,457
	Total Supporting Communities and People	58,433	-171	0	0	0	0	58,262
Communities and Tackling Poverty	Communities and Tackling Poverty	0	250	0	0	0	0	250
	Total Communities and Tackling Poverty	0	250	0	0	0	0	250
Equality and Inclusion	Equality and Inclusion	2,016	0	0	0	0	0	2,016
	Total Equality and Inclusion	2,016	0	0	0	0	0	2,016
Housing Policy	Supporting People	124,488	-79	0	0	0	0	124,409
	Homelessness	11,331	0	0	0	0	0	11,331
	Independent Living	4,488	0	0	0	0	0	4,488
	Policy Development and Implementation	1,252	0	0	0	0	0	1,252
	Total Housing Policy	141,559	-79	0	0	0	0	141,480
Homes and Places	Achieve Quality Housing	100	0	0	0	0	0	100
	Increase the Supply and Choice of Affordable Housing	4,195	0	0	0	0	0	4,195
	Policy Research and Evaluation	1,062	-700	0	-200	0	0	162
	Increase the Supply and Choice of Market Housing	30	0	0	0	0	0	30
	Regeneration	8,735	-500	0	500	2,293	0	11,028
	Total Homes and Places	14,122	-1,200	0	300	2,293	0	15,515
Total Resource - Communities and Tackling Poverty		341,514	0	0	300	2,293	0	344,107

CAPITAL BUDGET - Departmental Expenditure Limit									£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016	
Communities and Tackling Poverty	Communities and Tackling Poverty	16,450	-800	0	0	0	0	15,650	
	Total Communities and Tackling Poverty	16,450	-800	0	0	0	0	15,650	
Housing Policy	Independent Living	1,641	0	0	0	0	0	1,641	
	Total Housing Policy	1,641	0	0	0	0	0	1,641	
Homes and Places	Achieve Quality Housing	156,499	6,200	0	0	0	0	162,699	
	Increase the Supply and Choice of Affordable Housing	74,134	4,600	0	27,000	0	0	105,734	
	Increase the Supply and Choice of Market Housing	71,000	0	0	0	0	0	71,000	
	Regeneration	65,696	0	0	0	0	0	65,696	
	Empty Properties Programme	10,000	-10,000	0	0	0	0	0	
	Total Homes and Places	377,329	800	0	27,000	0	0	405,129	
	Total Capital - Communities and Tackling Poverty	395,420	0	0	27,000	0	0	422,420	

									£000s
	Communities and Tackling Poverty - Summary	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016	
	Resource DEL	341,514	0	0	300	2,293	0	344,107	
	Capital DEL	395,420	0	0	27,000	0	0	422,420	
	Total DEL	736,934	0	0	27,300	2,293	0	766,527	
	Total Annually Managed Expenditure	0	0	0	0	0	0	0	
	Total - Communities and Tackling Poverty	736,934	0	0	27,300	2,293	0	766,527	

ECONOMY, SCIENCE AND TRANSPORT MAIN EXPENDITURE GROUP (MEG)								
RESOURCE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Sectors and Business	Legacy SIF	1,203	0	0	0	0	0	1,203
	Sectors	56,267	1,821	0	-300	0	0	57,788
	Entrepreneurship & Business Information	8,245	2,161	0	0	0	0	10,406
Total Sectors and Business		65,715	3,982	0	-300	0	0	69,397
Science and Innovation	Innovation	4,377	0	0	0	0	0	4,377
	Science	5,569	0	0	0	0	0	5,569
Total Science and Innovation		9,946	0	0	0	0	0	9,946
Major Events	Major Events	3,918	0	0	0	0	0	3,918
Total Major Events		3,918	0	0	0	0	0	3,918
Infrastructure	Deliver ICT Infrastructure	7,286	1,296	0	0	0	0	8,582
	Deliver ICT Infrastructure - Non Cash	1,309	1,191	0	0	0	0	2,500
	Deliver Property Related Infrastructure	10,076	-3,836	0	0	0	0	6,240
Total Infrastructure		18,671	-1,349	0	0	0	0	17,322
Strategy & Corporate Programmes	Corporate Programmes	3,033	1,562	0	0	0	0	4,595
	Finance Wales	2,400	0	0	0	0	0	2,400
	Strategy Programmes	551	0	0	0	0	0	551
Total Strategy & Corporate Programmes		5,984	1,562	0	0	0	0	7,546
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations	57,789	6,200	0	0	0	0	63,989
	Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	108,691	0	0	108,200	0	0	216,891
Total Motorway & Trunk Road Network Operations		166,480	6,200	0	108,200	0	0	280,880
Rail & Air Services	Rail & Air Services	185,679	-6,750	0	0	0	0	178,929
Total Rail & Air Services		185,679	-6,750	0	0	0	0	178,929
Sustainable Travel	Sustainable Travel	52,209	-1,870	0	0	0	0	50,339
	Youth Concessionary Fares	5,000	0	0	0	0	0	5,000
Total Sustainable Travel		57,209	-1,870	0	0	0	0	55,339
Improve Road Safety	Improve Road Safety	4,764	0	0	0	0	0	4,764
Total Improve Road Safety		4,764	0	0	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	31,835	0	0	0	0	0	31,835
Total Support and sustain a strong arts sector via the Arts Council and others		31,835	0	0	0	0	0	31,835
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	23,006	0	115	0	0	0	23,121
	Foster Usage and Lifelong Learning through Library Services	10,971	0	-500	0	0	0	10,471
	Strategic Leadership for museum, archive & library services	2,193	0	0	163	0	0	2,356
Total Museums, Archives and Libraries		36,170	0	-385	163	0	0	35,948

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Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	23,891	0	0	0	0	0	23,891
	Total Delivery of effective sports & physical activity programmes	23,891	0	0	0	0	0	23,891
Media and Publishing	Media and Publishing	3,526	0	0	0	0	0	3,526
	Total Media and Publishing	3,526	0	0	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	14,686	-1,775	0	0	0	0	12,911
	Total Conserve, protect, sustain and promote access to the historic and natural environment	14,686	-1,775	0	0	0	0	12,911
	Total Resource - Economy, Science and Transport	628,474	0	-385	108,063	0	0	736,152

CAPITAL BUDGET - Departmental Expenditure Limit		£000s						
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Sectors and Business	Legacy SIF	10,325	0	0	0	0	0	10,325
	Sectors	81,308	4,500	0	46,400	0	0	132,208
	Total Sectors and Business	91,633	4,500	0	46,400	0	0	142,533
Science and Innovation	Innovation	500	0	0	0	0	0	500
	Science	2,479	0	0	0	0	0	2,479
	Total Science and Innovation	2,979	0	0	0	0	0	2,979
Infrastructure	Deliver ICT Infrastructure	26,304	0	0	0	10,036	0	36,340
	Deliver Property Related Infrastructure	2,152	0	0	2,750	0	0	4,902
	Total Infrastructure	28,456	0	0	2,750	10,036	0	41,242
Strategy & Corporate Programmes	Corporate Programmes	79	0	0	0	0	0	79
	Finance Wales	0	0	0	-15,100	0	0	-15,100
	Total Strategy & Corporate Programmes	79	0	0	-15,100	0	0	-15,021
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations	62,550	0	300	0	0	0	62,850
	Total Motorway & Trunk Road Network Operations	62,550	0	300	0	0	0	62,850
Road & Rail Investment	Road & Rail Schemes	192,585	0	0	0	0	0	192,585
	Total Road & Rail Investment	192,585	0	0	0	0	0	192,585
Sustainable Travel	Sustainable Travel	72,447	0	0	0	0	0	72,447
	Total Sustainable Travel	72,447	0	0	0	0	0	72,447
Improve & Maintain Local Roads Infrastructure	General Capital Funding - Roads	13,667	0	0	0	0	0	13,667
	Total Improve & Maintain Local Roads Infrastructure	13,667	0	0	0	0	0	13,667
Improve Road Safety	Improve Road Safety	6,900	0	0	0	0	0	6,900
	Total Improve Road Safety	6,900	0	0	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	0	0	355
	Total Support and sustain a strong arts sector via the Arts Council and others	355	0	0	0	0	0	355

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Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	2,638	350	45	0	0	0	3,033
	Foster Usage and Lifelong Learning through Library Services	1,055	0	75	0	0	0	1,130
	Strategic Leadership for museum, archive & library services	1,050	151	0	185	0	0	1,386
Total Museums, Archives and Libraries		4,743	501	120	185	0	0	5,549
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	5,345	-4,500	0	0	0	0	845
Total Delivery of effective sports & physical activity programmes		5,345	-4,500	0	0	0	0	845
Media and Publishing	Media and Publishing	60	184	0	0	0	0	244
Total Media and Publishing		60	184	0	0	0	0	244
Conserve, protect, sustain and promote access to the historic and natural environment	Conserve, protect, sustain and promote access to the historic and natural environment	4,401	-685	0	0	0	0	3,716
Total Conserve, protect, sustain and promote access to the historic and natural environment		4,401	-685	0	0	0	0	3,716
Total Capital - Economy, Science and Transport		486,200	0	420	34,235	10,036	0	530,891

RESOURCE BUDGET - Annually Managed Expenditure		£000s						
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Infrastructure	Deliver Property Related Infrastructure - Non Cash	25,000	0	0	0	0	0	25,000
Total Infrastructure		25,000	0	0	0	0	0	25,000
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations - Non Cash	47,318	0	0	0	0	615	47,933
Total Motorway & Trunk Road Network Operations		47,318	0	0	0	0	615	47,933
Museums, Archives and Libraries	Museums and Libraries Pensions	3,013	0	0	0	0	0	3,013
Total Museums, Archives and Libraries		3,013	0	0	0	0	0	3,013
Total AME - Economy, Science and Transport		75,331	0	0	0	0	615	75,946

		£000s						
	Economy, Science and Transport - Summary	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
	Resource DEL	628,474	0	-385	108,063	0	0	736,152
	Capital DEL	486,200	0	420	34,235	10,036	0	530,891
Total DEL		1,114,674	0	35	142,298	10,036	0	1,267,043
Total Annually Managed Expenditure		75,331	0	0	0	0	615	75,946
Total - Economy, Science and Transport		1,190,005	0	35	142,298	10,036	615	1,342,989

EDUCATION AND SKILLS MAIN EXPENDITURE GROUP (MEG)								
RESOURCE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Education and Training Standards	Literacy and Numeracy	4,512	0	0	0	0	0	4,512
	Curriculum	33,406	-2,100	0	-6,200	0	0	25,106
	Teaching and Leadership	15,956	900	0	0	0	0	16,856
	Qualifications	7,903	-66	310	0	0	0	8,147
	Post-16 Education	508,051	0	0	0	0	0	508,051
	Higher Education	129,160	-4,137	0	0	0	0	125,023
	Education Standards	144,123	1,400	0	0	0	0	145,523
	Pupil Deprivation Grant	82,046	0	0	0	0	0	82,046
	ICT & Information Management Systems	6,935	0	0	0	0	0	6,935
Total Education and Training Standards		932,092	-4,003	310	-6,200	0	0	922,199
Skilled Workforce	Employment & Skills	26,290	-237	0	0	-464	0	25,589
	Youth Engagement & Employment	15,813	303	0	0	0	0	16,116
	Educational and careers choice	20,000	0	0	0	0	0	20,000
Total Skilled Workforce		62,103	66	0	0	-464	0	61,705
Improving Wellbeing, Reducing Inequality & Increasing Participation	Wellbeing of children and young people	17,532	0	0	0	0	0	17,532
	Post-16 learner support	544,674	4,137	0	11,300	0	0	560,111
	Pupil Engagement	658	0	0	0	0	0	658
Total Improving Wellbeing, Reducing Inequality & Increasing Participation		562,864	4,137	0	11,300	0	0	578,301
Welsh Language	Welsh in Education	18,599	134	0	0	0	0	18,733
	Welsh Language	8,649	-134	-33	0	0	0	8,482
Total Welsh Language		27,248	0	-33	0	0	0	27,215
Delivery Support	Delivery Support	4,702	-200	0	0	0	0	4,502
Total Delivery Support		4,702	-200	0	0	0	0	4,502
Total Resource - Education and Skills		1,589,009	0	277	5,100	-464	0	1,593,922

CAPITAL BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Education and Training Standards	Estate & IT Provision	173,834	0	0	30,200	0	0	204,034
	Total Education and Training Standards	173,834	0	0	30,200	0	0	204,034
	Total Capital - Education and Skills	173,834	0	0	30,200	0	0	204,034

RESOURCE BUDGET - Annually Managed Expenditure								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Improving Wellbeing, Reducing Inequality & Increasing Participation	Post-16 learner support - Resource	-88,444	0	0	0	0	-226,993	-315,437
	Total Improving Wellbeing, Reducing Inequality & Increasing Participation	-88,444	0	0	0	0	-226,993	-315,437
Skilled Workforce	Educational and careers choice - Resource	6,000	0	0	0	0	0	6,000
	Total Skilled Workforce	6,000	0	0	0	0	0	6,000
	Total Resource - Education and Skills	-82,444	0	0	0	0	-226,993	-309,437

CAPITAL BUDGET - Annually Managed Expenditure								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Improving Wellbeing, Reducing Inequality & Increasing Participation	Post-16 learner support - Capital	421,248	0	0	0	0	-8,522	412,726
	Total Improving Wellbeing, Reducing Inequality & Increasing Participation	421,248	0	0	0	0	-8,522	412,726
	Total Capital - Education and Skills	421,248	0	0	0	0	-8,522	412,726

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£000s								
	Education and Skills - Summary	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
	Resource DEL	1,589,009	0	277	5,100	-464	0	1,593,922
	Capital DEL	173,834	0	0	30,200	0	0	204,034
	Total DEL	1,762,843	0	277	35,300	-464	0	1,797,956
	Resource AME	-82,444	0	0	0	0	-226,993	-309,437
	Capital AME	421,248	0	0	0	0	-8,522	412,726
	Total Annually Managed Expenditure	338,804	0	0	0	0	-235,515	103,289
	Total - Education and Skills	2,101,647	0	277	35,300	-464	-235,515	1,901,245

NATURAL RESOURCES MAIN EXPENDITURE GROUP (MEG)								
RESOURCE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Agriculture & Food	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	3,423	0	0	1,512	0	0	4,935
	CAP administration and making Payments in accordance with EU and WAG rules	7,310	0	0	670	0	0	7,980
	Delivering the programmes within the Rural Development Plan	25,408	0	0	0	0	0	25,408
	Delivering the programmes within the Rural Development Plan 2014-20	8,371	0	0	0	0	0	8,371
	Evidence based development for Rural Affairs	606	0	0	0	0	0	606
	Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	1,959	300	0	0	0	0	2,259
	Developing and Marketing Welsh Food and Drink	5,000	0	0	0	0	0	5,000
Total Agriculture & Food		52,077	300	0	2,182	0	0	54,559
Protecting and Improving Animal Health and Welfare	Support and Delivery of the Animal Health and Welfare programme/strategy	600	0	0	0	0	0	600
	Management and delivery of TB Eradication and other Endemic Diseases	30,056	0	0	0	0	0	30,056
Total Protecting and Improving Animal Health and Welfare		30,656	0	0	0	0	0	30,656
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	957	108	0	0	0	0	1,065
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	10,685	-108	-37	-200	0	0	10,340
	Develop and implement flood and coastal risk, water and sewage policy and legislation	24,858	0	0	0	0	0	24,858
	Facilitate clean and secure energy and industry investment	718	0	0	0	0	0	718
	Manage and Implement the Waste Strategy and waste procurement	75,242	0	0	0	0	0	75,242
Total Climate Change and Sustainability		112,460	0	-37	-200	0	0	112,223
Environment	Deliver nature conservation and forestry policies	3,443	0	0	0	0	0	3,443
	Manage and implement environmental improvement	5,136	0	0	300	0	0	5,436
	Sponsor and manage delivery bodies	66,902	-300	1,054	5,931	0	0	73,587
Total Environment		75,481	-300	1,054	6,231	0	0	82,466
Evidence Base	Developing an appropriate evidence base to support the work of the Department	884	0	0	29	0	0	913
	Protecting plant health and developing GM policies	52	0	0	0	0	0	52
Total Evidence Base		936	0	0	29	0	0	965
Planning	Planning and Regulation	6,421	0	0	0	0	0	6,421
Total Planning		6,421	0	0	0	0	0	6,421

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Landscape and Outdoor Recreation	Promote and support protected landscapes, wider access to green space	10,527	0	0	0	0	0	10,527
Total Landscape and Outdoor Recreation		10,527	0	0	0	0	0	10,527
Total Resource - Natural Resources		288,558	0	1,017	8,242	0	0	297,817

CAPITAL BUDGET - Departmental Expenditure Limit									£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016	
Agriculture & Food	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	890	0	0	0	0	0	890	
	CAP administration and making Payments in accordance with EU and WAG rules	0	8,600	0	0	0	0	8,600	
	Delivering the programmes within the Rural Development Plan	7,242	0	0	0	0	0	7,242	
	Delivering the programmes within the Rural Development Plan 2014-20	3,481	-2,600	0	0	0	0	881	
	Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	110	0	0	0	0	0	110	
Total Agriculture & Food		11,723	6,000	0	0	0	0	17,723	
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	12,000	0	0	2,538	0	0	14,538	
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	58,577	-2,500	-3,635	5,000	0	0	57,442	
	Develop and implement flood and coastal risk, water and sewage policy and legislation	25,872	-3,000	0	0	0	0	22,872	
	Manage and Implement the Waste Strategy and waste procurement	4,175	-500	0	0	0	0	3,675	
Total Climate Change and Sustainability		100,624	-6,000	-3,635	7,538	0	0	98,527	
Environment	Sponsor and manage delivery bodies	795	900	600	300	0	0	2,595	
	Total Environment	795	900	600	300	0	0	2,595	
Evidence Base	Developing an appropriate evidence base to support the work of the Department	38	0	0	0	0	0	38	
	Total Evidence Base	38	0	0	0	0	0	38	
Landscape and Outdoor Recreation	Promote and support protected landscapes, wider access to green space	2,500	-900	0	0	0	0	1,600	
	Total	2,500	-900	0	0	0	0	1,600	
Total Capital - Natural Resources		115,680	0	-3,035	7,838	0	0	120,483	

RESOURCE BUDGET - Annually Managed Expenditure									£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016	
Environment	Sponsor and manage delivery bodies	2,900	0	0	0	0	-500	2,400	
	Total Environment	2,900	0	0	0	0	-500	2,400	

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	Total AME - Natural Resources	2,900	0	0	0	0	-500	2,400
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	Natural Resources - Summary	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
	Resource DEL	288,558	0	1,017	8,242	0	0	297,817
	Capital DEL	115,680	0	-3,035	7,838	0	0	120,483
	Total DEL	404,238	0	-2,018	16,080	0	0	418,300
	Total Annually Managed Expenditure	2,900	0	0	0	0	-500	2,400
	Total - Natural Resources	407,138	0	-2,018	16,080	0	-500	420,700

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)								
RESOURCE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016
Delegated Running Costs	Staff Costs	202,891	-461	-310	0	0	0	202,120
	Total Delegated Running Costs	202,891	-461	-310	0	0	0	202,120
Central Running Costs	General Administration	29,762	-1,783	0	0	0	0	27,979
	Capital Charges	16,000	0	0	0	0	0	16,000
	IT Costs (Resource)	17,947	344	0	0	0	0	18,291
	Business Improvement	7,066	0	0	0	0	0	7,066
	Total Central Running Costs	70,775	-1,439	0	0	0	0	69,336
Information & Support Services	Tribunals	2,507	760	33	0	0	0	3,300
	Improving Economic & Labour Market Statistics	1,079	56	0	0	0	0	1,135
	Events & Corporate Communications	458	0	0	0	0	0	458
	Geographical Information	577	-117	0	0	0	0	460
	Central Research	1,498	120	0	0	0	0	1,618
	Strategic Capital Investment	414	-414	0	0	0	0	0
	Economic Research	125	0	0	0	0	0	125
	Public Policy Institute	445	5	0	0	0	0	450
	Academi Wales	1,015	225	-1,240	0	0	0	0
	National Procurement Service	0	2,118	0	0	0	0	2,118
	Value Wales	318	0	0	0	0	0	318
	e-Procurement Service	3,146	0	0	0	0	0	3,146
	Total Information & Support Services	11,582	2,753	-1,207	0	0	0	13,128
Central Programmes	International Development	845	15	37	0	0	0	897
	International Relations	3,154	250	0	0	0	0	3,404
	Invest to Save Fund	-803	-2,118	-9,069	-4,812	0	0	-16,802
	Invest-to-Save Fund Repayment of Investments	19,429	1,000	-3,627	0	0	0	16,802
	Match Funding	2,097	0	0	0	0	0	2,097
	Total Central Programmes	24,722	-853	-12,659	-4,812	0	0	6,398
WEFO	Manage Delivery of Structural Fund Programmes in Wales	1,507	0	0	2,759	0	0	4,266
	Total WEFO	1,507	0	0	2,759	0	0	4,266
	Total Resource - Central Services and Administration	311,477	0	-14,176	-2,053	0	0	295,248

CAPITAL BUDGET - Departmental Expenditure Limit									£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016	
Central Running Costs	Capital	5,500	1,646	0	0	0	0	7,146	
	Business Improvement	2,735	-1,572	0	0	0	0	1,163	
	IT Costs (Capital)	3,200	-74	0	1,048	0	0	4,174	
	Total Central Running Costs	11,435	0	0	1,048	0	0	12,483	
Central Programmes	Invest to Save Fund	2,631	-565	1,848	4,812	1,456	0	10,182	
	Invest-to-Save Fund Repayment of Investments	-2,631	565	0	0	0	0	-2,066	
	Total Central Programmes	0	0	1,848	4,812	1,456	0	8,116	
	Total Capital - Central Services and Administration	11,435	0	1,848	5,860	1,456	0	20,599	

RESOURCE BUDGET - Annually Managed Expenditure									£000s
SPA	Actions	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016	
Central Running Costs	Provisions for Early Retirement	2,494	0	0	0	0	-16	2,478	
	Total Central Running Costs	2,494	0	0	0	0	-16	2,478	
General Administration	General Provisions	0	0	0	0	0	-750	-750	
	Total General Administration	0	0	0	0	0	-750	-750	
WEFO	Exchange Rate Gains & Losses	7,000	0	0	0	0	-7,000	0	
	Total WEFO	7,000	0	0	0	0	-7,000	0	
	Total AME - Central Services & Administration	9,494	0	0	0	0	-7,766	1,728	

									£000s
	Central Services and Administration - Summary	2015-16 Supplementary Budget Plans June 2015	2015-16 Transfers within MEG	2015-16 MEG to MEG Transfers	2015-16 Allocations to/from Reserves	2015-16 UK Government Transfers	2015-16 AME Changes	2015-16 Supplementary Budget New Plans February 2016	
	Resource DEL	311,477	0	-14,176	-2,053	0	0	295,248	
	Capital DEL	11,435	0	1,848	5,860	1,456	0	20,599	
	Total DEL	322,912	0	-12,328	3,807	1,456	0	315,847	
	Total Annually Managed Expenditure	9,494	0	0	0	0	-7,766	1,728	
	Total - Central Services and Administration	332,406	0	-12,328	3,807	1,456	-7,766	317,575	