

DRAFT BUDGET MAIN EXPENDITURE GROUP (MEG)

**Components of the Welsh Government Budget
£000s**

MAIN EXPENDITURE GROUP	2017-18			2018-19	2019-20	2020-21
Departmental Expenditure Limits	Resource	Capital	Total	Capital	Capital	Capital
Health, Well-being and Sport	7,036,619	245,393	7,282,012	250,289	265,283	265,333
Local Government	3,262,256	143,118	3,405,374	143,118	143,118	143,118
Communities and Children	371,068	337,705	708,773	289,810	238,578	204,879
Economy and Infrastructure	787,967	512,712	1,300,679	310,267	343,493	410,783
Education	1,490,899	100,813	1,591,712	128,061	135,745	143,890
Environment and Rural Affairs	284,597	83,772	368,369	61,241	56,754	52,878
Central Services and Administration	284,526	11,520	296,046	11,520	11,520	11,520
Total Welsh Government MEG Allocations	13,517,932	1,435,033	14,952,965	1,194,306	1,194,491	1,232,401

MAIN EXPENDITURE GROUP	2017-18 £000s		
Annually Managed Expenditure	Resource	Capital	Total
Health, Well-being and Sport	166,500	0	166,500
Local Government	1,059,000	0	1,059,000
Communities and Children	31,389	0	31,389
Economy and Infrastructure	112,065	0	112,065
Education	-90,054	491,871	401,817
Environment and Rural Affairs	2,400	0	2,400
Central Services and Administration	2,828	0	2,828
Total Welsh Government AME	1,284,128	491,871	1,775,999
Welsh Government Total Managed Expenditure	14,802,060	1,926,904	16,728,964

HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)

£000s

Health, Well-being and Sport - Summary	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Resource DEL	6,742,971	7,036,619	0	0	0
Capital DEL	273,376	245,393	250,289	265,283	265,333
Total DEL	7,016,347	7,282,012	250,289	265,283	265,333
Total Annually Managed Expenditure	135,400	166,500	0	0	0
Total - Health, Well-being and Sport	7,151,747	7,448,512	250,289	265,283	265,333

HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
NHS Delivery	Delivery of Core NHS Services	6,028,045	6,028,045	47,182	276,000	6,351,227
	Delivery of Targeted NHS Services	235,035	249,354	-35,506	-1,587	212,261
	Total NHS Delivery	6,263,080	6,277,399	11,676	274,413	6,563,488
Health Central Budgets	Support Education & Training of the NHS Workforce	184,049	184,049	1,000	7,000	192,049
	Support Mental Health Policies & Legislation	18,411	18,227	-15,737	1,000	3,490
	Hospice Support	1,256	1,256	0	1,000	2,256
	Deliver the Substance Misuse Strategy Implementation Plan	26,975	26,975	0	0	26,975
	Total Health Central Budgets	230,691	230,507	-14,737	9,000	224,770
Public Health & Prevention	Sponsorship of Public Health Bodies	86,478	86,478	2,702	0	89,180
	Food Standards Agency	3,516	3,516	0	0	3,516
	Deliver Targeted Health Protection & Immunisation Activity	4,421	4,364	-4,364	0	0
	Promote Healthy Improvement & Healthy Working	5,087	5,087	-5,087	0	0
	Tackle Health Inequalities & Develop Partnership Working	9,681	9,681	-9,681	0	0
	Public health Programmes	0	0	19,531	0	19,531
	Effective Health Emergency Preparedness Arrangements	6,712	6,712	0	0	6,712
	Develop & Implement Research and Development for Patient & Public Benefit	43,365	43,365	0	0	43,365
	Total Public Health & Prevention	159,260	159,203	3,101	0	162,304

HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Social Services	Children's Social Services	5,588	4,666	-4,666	0	0
	Social Care and Support	0	190	30,947	0	31,137
	Partnership & Integration	33,922	33,922	-32,088	0	1,834
	Sustainable Social Services	16,246	13,396	5,807	0	19,203
	Social Care Wales	10,034	10,034	-40	0	9,994
	Older People Commissioner	1,545	1,545	0	0	1,545
	Total Social Services	67,335	63,753	-40	0	63,713
Sports and Physical Activity	Sports and Physical Activity	22,605	22,344	0	0	22,344
	Sports and Physical Activity	22,605	22,344	0	0	22,344
	Total Resource - Health, Well-being and Sport	6,742,971	6,753,206	0	283,413	7,036,619

HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
NHS Delivery	NHS Delivery	258,756	235,464	240,360	255,354	255,404
	Total NHS Delivery	258,756	235,464	240,360	255,354	255,404
Health Central Budgets	Deliver the Substance Misuse Strategy Implementation Plan	5,072	5,072	5,072	5,072	5,072
	Total Health Central Budgets	5,072	5,072	5,072	5,072	5,072
Public Health & Prevention	Effective Health Emergency Preparedness Arrangements	4,492	4,492	4,492	4,492	4,492
	Total Public Health & Prevention	4,492	4,492	4,492	4,492	4,492
Social Services	General Capital Funding	4,691	0	0	0	0
	Social Care Wales	20	20	20	20	20
	Total Social Services	4,711	20	20	20	20

HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Sports and Physical Activity	Sports and Physical Activity	345	345	345	345	345
	Sports and Physical Activity	345	345	345	345	345
	Total Capital - Health, Well-being and Sport	273,376	245,393	250,289	265,283	265,333

HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Annually Managed Expenditure
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 AME Changes	2017-18 New Plans Draft Budget
NHS Impairments	NHS Impairments and Provisions	135,400	31,100	166,500
	Total NHS Impairments	135,400	31,100	166,500
	Total AME - Health, Well-being and Sport	135,400	31,100	166,500

LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)

£000s

Local Government - Summary	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Resource DEL	3,333,635	3,262,256	0	0	0
Capital DEL	20,281	143,118	143,118	143,118	143,118
Total DEL	3,353,916	3,405,374	143,118	143,118	143,118
Total Annually Managed Expenditure	977,000	1,059,000	0	0	0
Total - Local Government	4,330,916	4,464,374	143,118	143,118	143,118

LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Local Government Funding	Funding Support for Local Government	3,291,907	3,291,820	0	-71,292	3,220,528
	Valuation Services	9,735	9,735	0	0	9,735
	Total Local Government Funding	3,301,642	3,301,555	0	-71,292	3,230,263
Improving Services, Collaboration and Democracy	Building Local Democracy	698	698	0	0	698
	Local Government Improvement	460	460	0	0	460
	Academi Wales	1,109	1,109	0	0	1,109
	Supporting Collaboration and Reform	874	874	0	0	874
	Total Improving Services, Collaboration and Democracy	3,141	3,141	0	0	3,141

LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Care and Social Services Inspectorate	Care and Social Services Inspectorate	13,953	13,953	0	0	13,953
	Total Care and Social Services Inspectorate	13,953	13,953	0	0	13,953
Healthcare Inspectorate Wales	Healthcare Inspectorate Wales	3,586	3,586	0	0	3,586
	Total Healthcare Inspectorate Wales	3,586	3,586	0	0	3,586
Estyn	Estyn	11,313	11,313	0	0	11,313
	Total Estyn	11,313	11,313	0	0	11,313
	Total Resource - Local Government	3,333,635	3,333,548	0	-71,292	3,262,256

LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Local Government Funding	Local Government General Capital Funding	20,000	142,837	142,837	142,837	142,837
	Total Local Government Funding	20,000	142,837	142,837	142,837	142,837
Estyn	Estyn	281	281	281	281	281
	Total Estyn	281	281	281	281	281
	Total Capital - Local Government	20,281	143,118	143,118	143,118	143,118

LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)**RESOURCE BUDGET - Annually Managed Expenditure
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 AME Changes	2017-18 New Plans Draft Budget
Local Government Funding	Funding Support for Local Government	977,000	82,000	1,059,000
	Total Local Government Funding	977,000	82,000	1,059,000
	Total Resource - Local Government	977,000	82,000	1,059,000

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)

£000s

Communities and Children - Summary	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Resource DEL	357,631	371,068	0	0	0
Capital DEL	376,370	337,705	289,810	238,578	204,879
Total DEL	734,001	708,773	289,810	238,578	204,879
Total Annually Managed Expenditure	32,627	31,389	0	0	0
Total - Communities and Children	766,628	740,162	289,810	238,578	204,879

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Enabling Children and Communities	Supporting Children	0	732	16,293	9,650	26,675
	Prevention and Early Intervention	0	0	155,533	-1,150	154,383
	Financial Inclusion and Third Sector	0	0	20,052	0	20,052
	Total Enabling Children and Communities	0	732	191,878	8,500	201,110
Children, Young People and Families	Children, Young People and Families	125,498	125,498	-125,498	0	0
	Total Children, Young People and Families	125,498	125,498	-125,498	0	0
Supporting Communities and People	Third Sector	6,125	6,125	-6,125	0	0
	Tackling Poverty	50,206	50,206	-50,206	0	0
	Total Supporting Communities and People	56,331	56,331	-56,331	0	0

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Safer Communities	Fire and Rescue Services	5,147	5,147	0	0	5,147
	Domestic Abuse	4,500	4,500	0	0	4,500
	Promoting Positive Engagement for Young People	4,420	4,420	0	0	4,420
	Total Safer Communities	14,067	14,067	0	0	14,067
Equality and Inclusion	Equality and Inclusion	2,016	2,016	218	0	2,234
	Total Equality and Inclusion	2,016	2,016	218	0	2,234

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Housing Policy	Supporting People	124,488	124,488	0	0	124,488
	Homelessness Prevention	5,907	5,907	0	0	5,907
	Independent Living	5,159	5,159	0	0	5,159
	Total Housing Policy	135,554	135,554	0	0	135,554
Homes and Places	Increase the Supply and Choice of Affordable Housing	4,100	4,100	0	3,600	7,700
	Housing Revenue Funding	1,073	1,073	0	0	1,073
	Regeneration	8,830	8,830	0	500	9,330
	Total Homes and Places	14,003	14,003	0	4,100	18,103

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
CAFCASS Cymru	CAFCASS Cymru Programmes	10,162	10,267	-10,267	0	0
	Total CAFCASS Cymru	10,162	10,267	-10,267	0	0
	Total Resource - Communities and Children	357,631	358,468	0	12,600	371,068

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Communities and Tackling Poverty	Communities and Tackling Poverty	15,950	6,561	12,382	9,346	6,279
	Total Communities and Tackling Poverty	15,950	6,561	12,382	9,346	6,279
Safer Communities	Fire and Rescue Services	1,670	1,970	1,870	2,170	1,670
	Domestic Abuse	969	969	969	969	969
	Total Safer Communities	2,639	2,939	2,839	3,139	2,639
Housing Policy	Independent Living	5,641	5,660	5,660	5,660	5,660
	Intermediate Care Investment Fund	10,000	10,000	10,000	10,000	10,000
	Total Housing Policy	15,641	15,660	15,660	15,660	15,660

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Homes and Places	Achieve Quality Housing	153,499	108,000	108,000	108,000	108,000
	Increase the Supply and Choice of Affordable Housing	78,835	83,733	50,260	25,704	25,793
	Increase the Supply and Choice of Market Housing	26,310	103,337	88,748	63,067	34,700
	Regeneration	83,496	17,475	11,921	13,662	11,808
	Total Homes and Places	342,140	312,545	258,929	210,433	180,301
	Total Capital - Communities and Children	376,370	337,705	289,810	238,578	204,879

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Annually Managed Expenditure
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 AME Changes	2017-18 New Plans Draft Budget
Safer Communities	Fire and Rescue Services	32,627	-1,238	31,389
	Total Safer Communities	32,627	-1,238	31,389
	Total Resource - Communities and Children	32,627	-1,238	31,389

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

£000s

Economy and Infrastructure - Summary	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Resource DEL	712,793	787,967	0	0	0
Capital DEL	401,269	512,712	310,267	343,493	410,783
Total DEL	1,114,062	1,300,679	310,267	343,493	410,783
Total Annually Managed Expenditure	39,847	112,065	0	0	0
Total - Economy and Infrastructure	1,153,909	1,412,744	310,267	343,493	410,783

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Sectors and Business	Legacy SIF	1,560	1,560	-1,560	0	0
	Sectors	32,440	30,646	-1,388	4,900	34,158
	Entrepreneurship & Business Information	4,231	4,231	0	0	4,231
	Total Sectors and Business	38,231	36,437	-2,948	4,900	38,389
Science and Innovation	Innovation	5,719	5,719	0	0	5,719
	Science	4,795	4,795	0	0	4,795
	Total Science and Innovation	10,514	10,514	0	0	10,514

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Major Events	Major Events	3,918	3,918	0	0	3,918
	Total Major Events	3,918	3,918	0	0	3,918
Infrastructure	Deliver ICT Infrastructure	8,041	9,041	0	-24	9,017
	Deliver ICT Infrastructure - Non Cash	1,309	1,309	0	0	1,309
	Deliver Property Related Infrastructure	22,829	24,090	0	0	24,090
	Deliver Property Related Infrastructure (Income)	-18,803	-20,064	0	0	-20,064
	Total Infrastructure	13,376	14,376	0	-24	14,352

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Strategy & Corporate Programmes	Corporate Programmes	3,566	3,566	551	-134	3,983
	Finance Wales	2,160	2,160	0	-420	1,740
	Strategy Programmes	551	551	-551	0	0
	Total Strategy & Corporate Programmes	6,277	6,277	0	-554	5,723
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations	51,789	51,789	0	0	51,789
	Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	108,691	108,691	0	80,000	188,691
	Total Motorway & Trunk Road Network Operations	160,480	160,480	0	80,000	240,480

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Transport Services	Road, Rail, Air and Sea Services	185,679	185,679	2,948	-796	187,831
	Total Transport Services	185,679	185,679	2,948	-796	187,831
Sustainable Travel	Sustainable Travel	52,957	52,936	0	2,700	55,636
	Youth Concessionary Fares	9,750	0	0	0	0
	Total Sustainable Travel	62,707	52,936	0	2,700	55,636
Improve Road Safety	Improve Road Safety	4,764	4,764	0	0	4,764
	Total Improve Road Safety	4,764	4,764	0	0	4,764

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
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	30,335	0	1,323	31,658
	Total Support and sustain a strong arts sector via the Arts Council and others	30,335	30,335	0	1,323	31,658
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	22,123	22,230	0	730	22,960
	Foster Usage and Lifelong Learning through Library Services	10,511	10,511	0	324	10,835
	Strategic Leadership for museum, archive & library services	1,754	1,754	0	500	2,254
	Total Museums, Archives and Libraries	34,388	34,495	0	1,554	36,049

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Media and Publishing	Media and Publishing	3,526	3,526	0	123	3,649
	Total Media and Publishing	3,526	3,526	0	123	3,649
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	13,233	0	-104	13,129
	Total Conserve, protect, sustain and promote access to the historic and natural environment	13,233	13,233	0	-104	13,129

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Skills	Work Based Learning	111,308	111,308	0	0	111,308
	Delivery Support - Skills	648	648	0	0	648
	Skills Policy	1,261	1,261	-200	0	1,061
	Employment and Skills	32,148	28,658	200	0	28,858
	Total Skills	145,365	141,875	0	0	141,875
	Total Resource - Economy and Infrastructure	712,793	698,845	0	89,122	787,967

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Sectors and Business	Legacy SIF	4,450	0	0	0	0
	Sectors	89,077	95,318	56,419	71,473	29,061
	Total Sectors and Business	93,527	95,318	56,419	71,473	29,061
Science and Innovation	Innovation	3,062	11,739	62	62	62
	Science	2,479	871	539	0	0
	Total Science and Innovation	5,541	12,610	601	62	62

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Infrastructure	Deliver ICT Infrastructure	16,304	20,550	7,500	1,500	19,500
	Deliver Property Related Infrastructure	8,597	33,896	18,125	16,177	15,886
	Deliver Property Related Infrastructure (Income)	-24,412	-10,000	-7,500	-7,500	-7,500
	Total Infrastructure	489	44,446	18,125	10,177	27,886
Strategy & Corporate Programmes	Corporate Programmes	90	104	120	138	159
	Total Strategy & Corporate Programmes	90	104	120	138	159
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations	80,600	79,493	69,166	69,500	79,613
	Total Motorway & Trunk Road Network Operations	80,600	79,493	69,166	69,500	79,613

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Transport Investment	Road, Rail, Air and Sea Investment	123,719	185,746	112,211	138,867	224,115
	Total Transport Investment	123,719	185,746	112,211	138,867	224,115
Sustainable Travel	Sustainable Travel	67,447	69,347	40,800	40,800	35,800
	Total Sustainable Travel	67,447	69,347	40,800	40,800	35,800
Improve & Maintain Local Roads Infrastructure	General Capital Funding - Roads	13,667	0	0	0	0
	Total Improve & Maintain Local Roads Infrastructure	13,667	0	0	0	0
Improve Road Safety	Improve Road Safety	6,900	6,900	6,900	6,900	6,900
	Total Improve Road Safety	6,900	6,900	6,900	6,900	6,900

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
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	355	355	355	355
	Total Support and sustain a strong arts sector via the Arts Council and others	355	355	355	355	355
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	1,555	5,258	435	1,086	697
	Foster Usage and Lifelong Learning through Library Services	525	8,305	305	305	305
	Strategic Leadership for museum, archive & library services	1,893	1,430	1,430	1,430	1,430
	Total Museums, Archives and Libraries	3,973	14,993	2,170	2,821	2,432

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Media and Publishing	Media and Publishing	60	30	30	30	30
	Total Media and Publishing	60	30	30	30	30
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	3,370	3,370	2,370	4,370
	Total Conserve, protect, sustain and promote access to the historic and natural environment	4,901	3,370	3,370	2,370	4,370
	Total Capital - Economy and Infrastructure	401,269	512,712	310,267	343,493	410,783

ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Annually Managed Expenditure
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 AME Changes	2017-18 New Plans Draft Budget
Infrastructure	Deliver Property Related Infrastructure - Non Cash	20,000	71,250	91,250
	Total Infrastructure	20,000	71,250	91,250
Motorway & Trunk Road Network Operations	Motorway & Trunk Road Operations - Non Cash	16,834	968	17,802
	Total Motorway & Trunk Road Network Operations	16,834	968	17,802
Museums, Archives and Libraries	Museums and Libraries Pensions	3,013	0	3,013
	Total Museums, Archives and Libraries	3,013	0	3,013
	Total AME - Economy and Infrastructure	39,847	72,218	112,065

EDUCATION MAIN EXPENDITURE GROUP (MEG)

£000s

Education - Summary	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Resource DEL	1,445,445	1,490,899	0	0	0
Capital DEL	175,768	100,813	128,061	135,745	143,890
Total DEL	1,621,213	1,591,712	128,061	135,745	143,890
Resource AME	-71,147	-90,054	0	0	0
Capital AME	414,050	491,871	0	0	0
Total Annually Managed Expenditure	342,903	401,817	0	0	0
Total - Education	1,964,116	1,993,529	128,061	135,745	143,890

EDUCATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Education and Training Standards	Literacy and Numeracy	4,456	4,456	0	0	4,456
	Curriculum	32,550	32,550	0	-16,849	15,701
	Teaching and Leadership	21,221	22,221	0	-2,490	19,731
	Qualifications	8,169	8,169	200	-227	8,142
	Post-16 Education	401,243	401,405	1,276	5,005	407,686
	Educational and careers choice	18,000	18,000	0	0	18,000
	Higher Education	118,883	108,883	-29,500	25,003	104,386
	Education Standards	137,529	137,529	-500	19,771	156,800

EDUCATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
	Pupil Deprivation Grant	89,246	89,246	0	4,500	93,746
	ICT & Information Management Systems	6,935	6,935	0	-276	6,659
	Total Education and Training Standards	838,232	829,394	-28,524	34,437	835,307
Improving Wellbeing, Reducing Inequality & Increasing Participation	Wellbeing of children and young people	17,497	17,497	0	1,000	18,497
	Post-16 learner support	553,873	553,967	24,100	11,749	589,816
	Pupil Engagement	658	658	0	-58	600
	Youth Engagement & Employment	6,653	9,981	-1,276	-166	8,539
	Total Improving Wellbeing, Reducing Inequality & Increasing Participation	578,681	582,103	22,824	12,525	617,452

EDUCATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Welsh Language	Welsh in Education	18,681	18,681	5,700	4,850	29,231
	Welsh Language	6,964	6,964	0	0	6,964
	Total Welsh Language	25,645	25,645	5,700	4,850	36,195
Delivery Support	Delivery Support	2,887	2,887	0	-942	1,945
	Total Delivery Support	2,887	2,887	0	-942	1,945
	Total Resource - Education	1,445,445	1,440,029	0	50,870	1,490,899

EDUCATION MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Education and Training Standards	Estate & IT Provision	175,768	100,813	128,061	135,745	143,890
	Total Education and Training Standards	175,768	100,813	128,061	135,745	143,890
	Total Capital - Education	175,768	100,813	128,061	135,745	143,890

EDUCATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Annually Managed Expenditure
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 AME Changes	2017-18 New Plans Draft Budget
Improving Wellbeing, Reducing Inequality & Increasing Participation	Post-16 learner support - Resource	-77,147	-18,907	-96,054
	Total Improving Wellbeing, Reducing Inequality & Increasing Participation	-77,147	-18,907	-96,054
Education and Training Standards	Educational and careers choice - Resource	6,000	0	6,000
	Total Education and Training Standards	6,000	0	6,000
	Total Resource - Education	-71,147	-18,907	-90,054

EDUCATION MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Annually Managed Expenditure
£000s**

SPA	Actions	2016-17 1st Supplementary Budget	2017-18 AME Changes	2017-18 New Plans Draft Budget
Improving Wellbeing, Reducing Inequality & Increasing Participation	Post-16 learner support - Capital	414,050	77,821	491,871
	Total Improving Wellbeing, Reducing Inequality & Increasing Participation	414,050	77,821	491,871
	Total Capital - Education	414,050	77,821	491,871

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

£000s

Environment and Rural Affairs - Summary	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Resource DEL	278,600	284,597	0	0	0
Capital DEL	107,300	83,772	61,241	56,754	52,878
Total DEL	385,900	368,369	61,241	56,754	52,878
Total Annually Managed Expenditure	2,400	2,400	0	0	0
Total - Environment and Rural Affairs	388,300	370,769	61,241	56,754	52,878

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and natural resource management	431	431	0	0	431
	Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	8,860	9,154	1,033	0	10,187
	Develop and implement flood and coastal risk, water and sewage policy and legislation	24,748	22,448	0	0	22,448
	Manage and implement the Waste Strategy and waste procurement	76,868	76,868	-2,000	-2,997	71,871
	Total Climate Change and Sustainability	110,907	108,901	-967	-2,997	104,937

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Environment	Deliver nature conservation and forestry policies	7,270	7,270	-736	0	6,534
	Sponsor and manage delivery bodies	64,035	65,818	0	6,910	72,728
	Total Environment	71,305	73,088	-736	6,910	79,262
Evidence Base	Developing an appropriate evidence base to support the work of the Department	784	784	0	30	814
	Protecting plant health and developing GM policies	52	52	0	0	52
	Total Evidence Base	836	836	0	30	866
Landscape and Outdoor Recreation	Promote and support protected landscapes, wider access to green space	9,966	9,966	0	0	9,966
	Total Landscape and Outdoor Recreation	9,966	9,966	0	0	9,966

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Planning	Planning and Regulation	5,779	5,779	-579	0	5,200
	Total Planning	5,779	5,779	-579	0	5,200

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Agriculture & Food	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	5,043	5,043	1,834	2	6,879
	CAP administration and making payments in accordance with EU and WG rules	7,405	7,405	-182	2,443	9,666
	Delivering the programmes within the Rural Development Plan 2014-20	30,379	30,379	0	0	30,379
	Evidence based development for Rural Affairs	520	520	0	0	520
	Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	2,069	2,069	430	-178	2,321
	Developing and Marketing Welsh Food and Drink	4,500	4,500	200	0	4,700
	Total Agriculture & Food	49,916	49,916	2,282	2,267	54,465

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Protecting and Improving Animal Health and Welfare	Support and Delivery of the Animal Health and Welfare programme/strategy	550	550	0	0	550
	Management and delivery of TB eradication and other Endemic Diseases	29,341	29,341	0	10	29,351
	Total Protecting and Improving Animal Health and Welfare	29,891	29,891	0	10	29,901
	Total Resource - Environment and Rural Affairs	278,600	278,377	0	6,220	284,597

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and natural resource management	14,500	0	0	0	0
	Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	40,002	29,612	28,385	22,289	24,975
	Develop and implement flood and coastal risk, water and sewage policy and legislation	31,567	29,000	17,000	17,000	18,000
	Manage and implement the Waste Strategy and waste procurement	6,175	4,000	4,000	10,500	4,000
	Total Climate Change and Sustainability	92,244	62,612	49,385	49,789	46,975
Environment	Sponsor and manage delivery bodies	1,695	3,695	1,695	1,695	1,695
	Total Environment	1,695	3,695	1,695	1,695	1,695

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Evidence Base	Developing an appropriate evidence base to support the work of the Department	38	0	0	0	0
	Total Evidence Base	38	0	0	0	0
Landscape and Outdoor Recreation	Promote and support protected landscapes, wider access to green space	1,600	1,000	0	0	0
	Total Landscape and Outdoor Recreation	1,600	1,000	0	0	0

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Agriculture & Food	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	560	1,990	821	420	300
	CAP Administration and making payments according to EU and WG rules	0	1,574	0	0	0
	Delivering the programmes within the Rural Development Plan 2014-20	10,723	8,166	8,149	4,400	3,675
	Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	440	4,735	1,191	450	233
	Total Agriculture & Food	11,723	16,465	10,161	5,270	4,208
	Total Capital - Environment and Rural Affairs	107,300	83,772	61,241	56,754	52,878

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Annually Managed Expenditure
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 AME Changes	2017-18 New Plans Draft Budget
Environment	Sponsor and manage delivery bodies	2,400	0	2,400
	Total Environment	2,400	0	2,400
	Total AME - Environment and Rural Affairs	2,400	0	2,400

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)

£000s

Central Services and Administration - Summary	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Resource DEL	309,537	284,526	0	0	0
Capital DEL	11,520	11,520	11,520	11,520	11,520
Total DEL	321,057	296,046	11,520	11,520	11,520
Total Annually Managed Expenditure	2,652	2,828	0	0	0
Total - Central Services and Administration	323,709	298,874	11,520	11,520	11,520

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Delegated Running Costs	Staff Costs	201,953	201,953	-1,633	-685	199,635
	Total Delegated Running Costs	201,953	201,953	-1,633	-685	199,635
Central Running Costs	General Administration	24,746	24,746	1,226	-104	25,868
	Capital Charges	16,000	16,000	0	0	16,000
	IT Costs (Resource)	18,145	18,145	-578	-61	17,506
	Business Improvement	4,166	4,166	-46	-14	4,106
	Total Central Running Costs	63,057	63,057	602	-179	63,480

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Information & Support Services	Election Costs	7,700	0	0	0	0
	Future Generations Commissioner for Wales	1,460	1,460	0	0	1,460
	Tribunals	2,991	2,991	31	0	3,022
	Improving Economic & Labour Market Statistics	1,017	1,017	0	0	1,017
	Events & Corporate Communications	410	410	0	0	410
	Geographical Information	411	411	0	0	411
	Central Research	1,896	1,896	0	0	1,896
	Economic Research	50	50	0	0	50

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
	Public Policy Institute	402	402	0	0	402
	Value Wales	284	284	0	0	284
	e-Procurement Service	2,813	2,813	0	0	2,813
	Welsh Revenue Authority	0	0	1,000	1,000	2,000
	Total Information & Support Services	19,434	11,734	1,031	1,000	13,765

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
Central Programmes	International Development	860	860	0	0	860
	International Relations	3,404	3,404	0	0	3,404
	Invest to Save Fund	-1,344	-1,344	0	0	-1,344
	Invest-to-Save Fund Repayment of Investments	18,791	1,344	0	0	1,344
	Match Funding	1,875	1,875	0	0	1,875
	Total Central Programmes	23,586	6,139	0	0	6,139

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)

**RESOURCE BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 Revised Baseline	2017-18 Transfers Within MEG	2017-18 Allocations /Reductions	2017-18 New Plans Draft Budget
WEFO	Manage Delivery of Structural Fund Programmes in Wales	1,507	1,507	0	0	1,507
	Total WEFO	1,507	1,507	0	0	1,507
	Total Resource - Central Services and Administration	309,537	284,390	0	136	284,526

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)

**CAPITAL BUDGET - Departmental Expenditure Limit
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 New Plans Draft Budget	2018-19 New Plans Draft Budget	2019-20 New Plans Draft Budget	2020-21 New Plans Draft Budget
Central Running Costs	Capital	11,450	11,520	11,520	11,520	11,520
	Total Central Running Costs	11,450	11,520	11,520	11,520	11,520
Central Programmes	Invest to Save Fund	2,613	2,613	2,613	2,613	2,613
	Invest-to-Save Fund Repayment of Investments	-2,543	-2,613	-2,613	-2,613	-2,613
	Total Central Programmes	70	0	0	0	0
	Total Capital - Central Services and Administration	11,520	11,520	11,520	11,520	11,520

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)**RESOURCE BUDGET - Annually Managed Expenditure
£000s**

SPA	Actions	2016-17 Supplementary Budget June 2016	2017-18 AME Changes	2017-18 New Plans Draft Budget
Central Running Costs	Provisions for Early Retirement	2,652	176	2,828
	Total Central Running Costs	2,652	176	2,828
	Total AME - Central Services & Administration	2,652	176	2,828