

1ST SUPPLEMENTARY BUDGET MAIN EXPENDITURE GROUP (MEG)							
Components of the Welsh Government Budget							£000s
MAIN EXPENDITURE GROUP (MEG)	2021-22						
Resource and Capital (Excluding AME)	Resource			Capital			TOTAL
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	
Health and Social Services	9,170,141	186,137	9,356,278	387,600	-00	387,600	9,743,878
Finance and Local Government	4,518,207	212	4,518,419	209,197	-00	209,197	4,727,616
Education and the Welsh Language	1,667,854	498,148	2,166,002	269,780	1,968	271,748	2,437,750
Climate Change	859,104	239,121	1,098,225	1,460,577	74,310	1,534,887	2,633,112
Economy	458,263	11,598	469,861	125,613	385	125,998	595,859
Rural Affairs	330,145	11,554	341,699	14,606	-00	14,606	356,305
Social Justice	103,299	169	103,468	16,887	3,476	20,363	123,831
Central Services and Administration	293,028	16,000	309,028	13,189	-00	13,189	322,217
<b>Total Resource and Capital (Excluding AME)</b>	<b>17,400,041</b>	<b>962,939</b>	<b>18,362,980</b>	<b>2,497,449</b>	<b>80,139</b>	<b>2,577,588</b>	<b>20,940,568</b>
MAIN EXPENDITURE GROUP	2021-22						
Annually Managed Expenditure (AME)	Resource			Capital			TOTAL
Health and Social Services			148,403			-00	148,403
Finance and Local Government			721,500			-00	721,500
Education and the Welsh Language			-148,386			968,961	820,575
Climate Change			96,592			-00	96,592
Economy			48,525			-00	48,525
Rural Affairs			-00			-00	-00
Social Justice			27,915			-00	27,915
Central Services and Administration			3,000			-00	3,000
<b>Total Annually Managed Expenditure (AME)</b>			<b>897,549</b>			<b>968,961</b>	<b>1,866,510</b>

TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs		19,260,529		3,546,549	22,807,078
--	--	------------	--	-----------	------------

HEALTH AND SOCIAL SERVICES			
SUMMARY	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Resource	9,227,959	128,319	9,356,278
Capital	387,600	0	387,600
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>9,615,559</b>	<b>128,319</b>	<b>9,743,878</b>
Resource AME	148,403	0	148,403
Capital AME	0	0	0
<b>TOTAL AME</b>	<b>148,403</b>	<b>0</b>	<b>148,403</b>
<b>TOTAL HEALTH AND SOCIAL SERVICES</b>	<b>9,763,962</b>	<b>128,319</b>	<b>9,892,281</b>

HEALTH AND SOCIAL SERVICES						
RESOURCE						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	8,129,759	0	-34,875	100,000	0	8,194,884
Other Direct NHS Allocations	269,744	0	-26,528	0	0	243,216
Digital Health and Care Wales	0	0	51,784	0	0	51,784
Health Education Improvement Wales	261,478	0	8,865	0	0	270,343
Public Health Wales	116,320	0	3,119	0	0	119,439
<b>Action: Delivery of Core NHS Services</b>	<b>8,777,301</b>	<b>0</b>	<b>2,365</b>	<b>100,000</b>	<b>0</b>	<b>8,879,666</b>
Workforce (NHS)	34,528	0	0	0	0	34,528
A Healthier Wales	133,826	0	-500	0	0	133,326
Other NHS Budgets (Expenditure)	21,070	-2,500	-6,203	0	28,169	40,536
Other NHS Budgets (Income)	-53,000	0	0	0	0	-53,000
<b>Action: Delivery of Targeted NHS Services</b>	<b>136,424</b>	<b>-2,500</b>	<b>-6,703</b>	<b>0</b>	<b>28,169</b>	<b>155,390</b>
Education and Training	25,680	0	508	0	0	26,188
Workforce Development Central Budgets	2,225	0	-1,038	0	0	1,187
<b>Action: Support Education &amp; Training of the NHS Workforce</b>	<b>27,905</b>	<b>0</b>	<b>-530</b>	<b>0</b>	<b>0</b>	<b>27,375</b>
Mental Health	36,260	0	-2,103	0	0	34,157
<b>Action: Support Mental Health Policies and Legislation</b>	<b>36,260</b>	<b>0</b>	<b>-2,103</b>	<b>0</b>	<b>0</b>	<b>34,157</b>
Substance Misuse Action Plan Fund	28,725	0	0	0	0	28,725
<b>Action: Deliver the Substance Misuse Strategy Implementation</b>	<b>28,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,725</b>
Food Standards Agency	3,610	0	1,500	0	0	5,110
<b>Action: Food Standards Agency</b>	<b>3,610</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>5,110</b>
Health Promotion	9,071	0	2,947	0	0	12,018
Targeted Health Protection & Immunisation	5,870	0	686	0	0	6,556
<b>Action: Public Health Programmes</b>	<b>14,941</b>	<b>0</b>	<b>3,633</b>	<b>0</b>	<b>0</b>	<b>18,574</b>
Health Improvement & Healthy Working	8,514	0	1,083	0	0	9,597
<b>Action: Health Improvement</b>	<b>8,514</b>	<b>0</b>	<b>1,083</b>	<b>0</b>	<b>0</b>	<b>9,597</b>
Health Emergency Planning	6,025	0	-18	0	0	6,007
<b>Action: Effective Health Emergency Preparedness Arrangements</b>	<b>6,025</b>	<b>0</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>6,007</b>
Research and Development	42,075	0	0	0	0	42,075
<b>Action: Develop &amp; Implement R&amp;D for Patient &amp; Public Benefit</b>	<b>42,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,075</b>
Safeguarding & Advocacy	2,365	0	0	0	0	2,365
Older People Carers & People with Disabilities	2,197	0	773	0	0	2,970
<b>Action: Social Care and Support</b>	<b>4,562</b>	<b>0</b>	<b>773</b>	<b>0</b>	<b>0</b>	<b>5,335</b>
Partnership & Integration	227	0	0	0	0	227
Care Sector	299	0	0	0	0	299
<b>Action: Partnership &amp; Integration</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526</b>
Sustainable Social Services	12,715	0	0	0	0	12,715
<b>Action: Sustainable Social Services</b>	<b>12,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,715</b>

Social Care Wales	22,613	0	0	0	0	22,613
<b>Action: Social Care Wales</b>	<b>22,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,613</b>
Support for Childcare and Play	80,251	-1,900	1,000	4,550	0	83,901
Support for Children's Rights	991	0	0	0	0	991
Supporting Children	3,865	0	0	0	0	3,865
Support for Families and Children	7,004	0	-1,000	0	0	6,004
<b>Action: Supporting Children</b>	<b>92,111</b>	<b>-1,900</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>94,761</b>
CAFCASS Cymru	13,652	0	0	0	0	13,652
<b>Action: CAFCASS Cymru</b>	<b>13,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,652</b>
<b>MEG: HEALTH AND SOCIAL SERVICES</b>	<b>9,227,959</b>	<b>-4,400</b>	<b>0</b>	<b>104,550</b>	<b>28,169</b>	<b>9,356,278</b>

HEALTH AND SOCIAL SERVICES						
CAPITAL						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	377,187	0	-4,000	0	0	373,187
<b>Action: Delivery of Core NHS Services</b>	<b>377,187</b>	<b>0</b>	<b>-4,000</b>	<b>0</b>	<b>0</b>	<b>373,187</b>
Other NHS Budgets	829	0	0	0	0	829
<b>Action: Delivery of Targeted NHS Services</b>	<b>829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829</b>
Substance Misuse Action Plan Fund	5,072	0	0	0	0	5,072
<b>Action: Deliver the Substance Misuse Strategy Implementation</b>	<b>5,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,072</b>
Support for Childcare and Play	0	0	4,000	0	0	4,000
<b>Action: Supporting Children</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Health Emergency Planning	4,492	0	0	0	0	4,492
<b>Action: Effective Health Emergency Preparedness Arrangements</b>	<b>4,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,492</b>
Social Care Wales	20	0	0	0	0	20
<b>Action: Social Care Wales</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>MEG: HEALTH AND SOCIAL SERVICES</b>	<b>387,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,600</b>

HEALTH AND SOCIAL SERVICES			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
NHS Impairments and Provisions - AME	148,403	0	148,403
<b>Action: NHS Impairments</b>	<b>148,403</b>	<b>0</b>	<b>148,403</b>
<b>MEG: HEALTH AND SOCIAL SERVICES</b>	<b>148,403</b>	<b>0</b>	<b>148,403</b>

FINANCE AND LOCAL GOVERNMENT			
SUMMARY	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Resource	4,166,319	352,100	4,518,419
Capital	209,197	0	209,197
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>4,375,516</b>	<b>352,100</b>	<b>4,727,616</b>
Resource AME	1,101,000	-379,500	721,500
Capital AME	0	0	0
<b>TOTAL AME</b>	<b>1,101,000</b>	<b>-379,500</b>	<b>721,500</b>
<b>TOTAL FINANCE AND LOCAL GOVERNMENT</b>	<b>5,476,516</b>	<b>-27,400</b>	<b>5,449,116</b>

FINANCE AND LOCAL GOVERNMENT						
RESOURCE						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Local Govt General Revenue Funding	3,609,542	0	0	0	0	3,609,542
Non-Domestic Rates Rates Relief	27,700	0	0	352,200	0	379,900
Police General Revenue Funding	88,350	0	0	0	0	88,350
Local Govt PFI Revenue Consequences	2,992	0	0	0	0	2,992
Transformation & Legislation	6,175	0	0	0	0	6,175
Non-Domestic Rates Collection Costs	5,172	0	0	0	0	5,172
Emergency Financial Assistance	229,871	0	0	0	0	229,871
<b>Action: Funding Support for Local Government</b>	<b>3,969,802</b>	<b>0</b>	<b>0</b>	<b>352,200</b>	<b>0</b>	<b>4,322,002</b>
Valuation Office Agency Services	8,561	0	0	0	0	8,561
Valuation Tribunal for Wales	1,039	0	0	0	0	1,039
Local Taxation Research & Analysis	100	0	0	0	0	100
<b>Action: Valuation Services</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
Sponsorship of the Local Democracy and Boundary Commission for Wales	598	0	0	0	0	598
Expenditure to Promote Local Democracy	126	0	0	0	0	126
<b>Action: Building Local Democracy</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724</b>
Improvement & Support	1,550	0	0	0	0	1,550
<b>Action: Local Government Improvement</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
Academi Wales	1,134	0	0	0	0	1,134
<b>Action: Academi Wales</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134</b>
Community and Town Councils	144	0	0	0	0	144
Public Services Boards	530	0	0	0	0	530
<b>Action: Supporting Collaboration and Reform</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674</b>
Children and Communities Grant	135,442	0	0	0	0	135,442
<b>Action: Early Intervention, Prevention &amp; Support</b>	<b>135,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,442</b>
Care Inspectorate Wales	14,233	0	0	0	0	14,233
<b>Action: Care Inspectorate Wales</b>	<b>14,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,233</b>
Healthcare Inspectorate Wales	4,376	0	0	0	0	4,376
<b>Action: Healthcare Inspectorate Wales</b>	<b>4,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,376</b>
Estyn - Programme Expenditure	11,223	0	0	0	0	11,223
<b>Action: Estyn</b>	<b>11,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,223</b>
Land Release Fund	276	0	0	0	0	276
<b>Action: Land Division</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276</b>
Welsh Revenue Authority	6,496	0	0	0	0	6,496
Devolved Taxes	419	0	0	0	-100	319
Cost of Borrowing	2,419	0	0	0	0	2,419
Economic Research	46	0	0	0	0	46
<b>Action: Fiscal Responsibilities</b>	<b>9,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>9,280</b>
Commercial Procurement Programme Funding	1,461	0	0	0	0	1,461
e-procurement	3,000	0	0	0	0	3,000
<b>Action: Procurement Service</b>	<b>4,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,461</b>
Invest to Save	-3,192	0	0	0	0	-3,192
Invest to Save Fund Repayment	6,536	0	0	0	0	6,536
<b>Action: Invest to Save</b>	<b>3,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,344</b>
<b>MEG: FINANCE AND LOCAL GOVERNMENT</b>	<b>4,166,319</b>	<b>0</b>	<b>0</b>	<b>352,200</b>	<b>-100</b>	<b>4,518,419</b>

FINANCE AND LOCAL GOVERNMENT	
CAPITAL	

Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Local Govt General Capital Funding	197,837	0	0	0	0	197,837
<b>Action: Local Government General Capital Funding</b>	<b>197,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,837</b>
Estyn - Programme Expenditure	281	0	0	0	0	281
<b>Action: Estyn</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281</b>
Land Release Fund	10,560	0	0	0	0	10,560
<b>Action: Land Division</b>	<b>10,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,560</b>
Invest to Save	3,056	0	0	0	0	3,056
Invest to Save Fund Repayment	-2,537	0	0	0	0	-2,537
<b>Action: Invest to Save</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>MEG: FINANCE AND LOCAL GOVERNMENT</b>	<b>209,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,197</b>

FINANCE AND LOCAL GOVERNMENT			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Non-Domestic Rates Distributable Amount - AME (Less NDR Rates Relief for COVID-19 response)	1,101,000	-379,500	721,500
<b>Action: Funding Support for Local Government</b>	<b>1,101,000</b>	<b>-379,500</b>	<b>721,500</b>
<b>MEG: FINANCE AND LOCAL GOVERNMENT</b>	<b>1,101,000</b>	<b>-379,500</b>	<b>721,500</b>

EDUCATION AND THE WELSH LANGUAGE			
SUMMARY	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Resource	1,647,040	518,962	2,166,002
Capital	271,748	0	271,748
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>1,918,788</b>	<b>518,962</b>	<b>2,437,750</b>
Resource AME	-148,386	0	-148,386
Capital AME	968,961	0	968,961
<b>TOTAL AME</b>	<b>820,575</b>	<b>0</b>	<b>820,575</b>
<b>TOTAL EDUCATION AND THE WELSH LANGUAGE</b>	<b>2,739,363</b>	<b>518,962</b>	<b>3,258,325</b>

EDUCATION AND THE WELSH LANGUAGE						
RESOURCE						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Literacy & Numeracy	4,171	0	0	0	0	4,171
<b>Action: Literacy and Numeracy</b>	<b>4,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,171</b>
Curriculum & Assessment	7,782	1,900	-20	0	0	9,662
Curriculum Review	14,050	0	0	6,250	0	20,300
Foundation Phase	148	0	20	0	0	168
<b>Action: Curriculum</b>	<b>21,980</b>	<b>1,900</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>30,130</b>
Teacher Development and Support	38,914	0	-306	6,650	0	45,258
<b>Action: Teaching and Leadership</b>	<b>38,914</b>	<b>0</b>	<b>-306</b>	<b>6,650</b>	<b>0</b>	<b>45,258</b>
Qualifications Wales	9,867	0	0	0	0	9,867
<b>Action: Qualifications</b>	<b>9,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,867</b>
Further Education Provision	500,306	1,750	4,738	41,500	0	548,294
International Learning Exchange Programme	0	0	0	0	26,000	26,000

<b>Action: Post-16 Education</b>	<b>500,306</b>	<b>1,750</b>	<b>4,738</b>	<b>41,500</b>	<b>26,000</b>	<b>574,294</b>
HEFCW Programme Expenditure	203,413	4,500	0	0	0	207,913
HEFCW Capital	90	0	0	0	0	90
<b>Action: Higher Education</b>	<b>203,503</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,003</b>
School Improvement Grant	146,188	0	0	37,000	0	183,188
Raising School Standards	25,500	0	0	0	0	25,500
School Standards Support	1,504	0	0	0	0	1,504
<b>Action: Education Standards</b>	<b>173,192</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>210,192</b>
Pupil Development Grant	113,500	0	-20	0	0	113,480
<b>Action: Pupil Development Grant</b>	<b>113,500</b>	<b>0</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>113,480</b>
Supporting Digital Learning in Education	4,429	0	0	0	0	4,429
<b>Action: ICT &amp; Information Management Systems</b>	<b>4,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,429</b>
Additional Learning Needs	9,691	0	0	0	0	9,691
Food & Nutrition in Schools	8,915	0	0	0	0	8,915
Post 16 Specialist Placements	13,881	0	0	0	0	13,881
Whole School Approach to Wellbeing	2,000	0	0	0	0	2,000
Vulnerable Groups	1,150	0	0	0	0	1,150
<b>Action: Wellbeing of children and young people</b>	<b>35,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,637</b>
Student Support Grants	358,717	2,500	0	0	0	361,217
Student Loans Company / HMRC Administration Costs	14,343	0	0	0	0	14,343
Student Loans Resource Budget Provision	110,712	0	0	0	386,980	497,692
Targeted Student Support Awards	6,297	0	-4,432	0	0	1,865
<b>Action: Post-16 learner support</b>	<b>490,069</b>	<b>2,500</b>	<b>-4,432</b>	<b>0</b>	<b>386,980</b>	<b>875,117</b>
Tackling Disaffection	2,015	-43	-110	0	0	1,862
<b>Action: Pupil Engagement</b>	<b>2,015</b>	<b>-43</b>	<b>-110</b>	<b>0</b>	<b>0</b>	<b>1,862</b>
Offender Learning	3,328	0	0	0	3,975	7,303
Youth Engagement & Employment	7,326	0	130	0	0	7,456
<b>Action: Youth Engagement &amp; Employment</b>	<b>10,654</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>3,975</b>	<b>14,759</b>
Education Communications	482	0	0	0	0	482
Research Evidence and International	574	0	0	0	0	574
<b>Action: Delivery Support</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,056</b>
Welsh in Education	13,475	0	0	0	0	13,475
<b>Action: Welsh in Education</b>	<b>13,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,475</b>
Welsh Language	21,065	0	-116	0	0	20,949
Welsh Language Commissioner	3,207	0	116	0	0	3,323
<b>Action: Welsh Language</b>	<b>24,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,272</b>
<b>MEG: EDUCATION AND THE WELSH LANGUAGE</b>	<b>1,647,040</b>	<b>10,607</b>	<b>0</b>	<b>91,400</b>	<b>416,955</b>	<b>2,166,002</b>

EDUCATION AND THE WELSH LANGUAGE						
CAPITAL						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Education Infrastructure	271,718	0	0	0	0	271,718
<b>Action: Estate and IT Provision</b>	<b>271,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,718</b>
Welsh Language Commissioner	30	0	0	0	0	30
<b>Action: Welsh Language</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>MEG: EDUCATION AND THE WELSH LANGUAGE</b>	<b>271,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,748</b>

EDUCATION AND THE WELSH LANGUAGE			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Student Loans - AME	-148,386	0	-148,386

Action: Post-16 learner support	-148,386	0	-148,386
MEG: EDUCATION AND THE WELSH LANGUAGE	-148,386	0	-148,386

EDUCATION AND THE WELSH LANGUAGE			
AME - CAPITAL			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Student Loans - AME	968,961	0	968,961
Action: Post-16 learner support	968,961	0	968,961
MEG: EDUCATION AND THE WELSH LANGUAGE	968,961	0	968,961

CLIMATE CHANGE			
SUMMARY	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Resource	981,526	116,699	1,098,225
Capital	1,526,044	8,843	1,534,887
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>2,507,570</b>	<b>125,542</b>	<b>2,633,112</b>
Resource AME	96,592	0	96,592
Capital AME	0	0	0
<b>TOTAL AME</b>	<b>96,592</b>	<b>0</b>	<b>96,592</b>
<b>CLIMATE CHANGE</b>	<b>2,604,162</b>	<b>125,542</b>	<b>2,729,704</b>

CLIMATE CHANGE						
RESOURCE						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Environment Legislation & Governance	181	0	0	0	0	181
Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management	181	0	0	0	0	181
Fuel Poverty Programme	4,370	0	-700	0	0	3,670
Action: Fuel Poverty Programme	4,370	0	-700	0	0	3,670
Welsh Government Energy Service	3,970	0	0	0	0	3,970
Radioactivity & Pollution Prevention	3,415	0	0	0	0	3,415
Clean Energy	3,457	0	0	0	0	3,457
Climate Change Action	1,986	0	700	0	0	2,686
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	12,828	0	700	0	0	13,528
Flood Risk Management & Water Revenue	29,415	0	0	0	0	29,415
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	29,415	0	0	0	0	29,415
Local Environment Quality	449	0	0	0	0	449
Community Involvement	60	0	-60	0	0	0
Landfill Disposals Tax Communities Scheme	1,500	0	0	0	0	1,500
Enabling Natural Resources	4,274	0	0	0	0	4,274
Biodiversity, Evidence and Plant Health	6,625	0	107	0	-2,028	4,704
Forestry	1,304	0	332	0	0	1,636
Environment Act Implementation	731	0	60	0	0	791
Action: Deliver nature conservation and forestry policies and local environment improvement	14,943	0	439	0	-2,028	13,354
Natural Resources Wales	69,717	0	-439	0	0	69,278
Action: Sponsor and manage delivery bodies	69,717	0	-439	0	0	69,278
Environment Management (Pwllperian)	38	0	0	0	0	38



<b>Action:</b> Developing an appropriate evidence base to support the work of the Department	38	0	0	0	0	38
Resource Efficiency and Circular Economy	45,316	0	0	0	0	45,316
<b>Action:</b> Increase Resource Efficiency and Support Transition to a Circular Economy	45,316	0	0	0	0	45,316
Landscape & Outdoor Recreation	11,416	0	0	0	0	11,416
<b>Action:</b> Promote and support protected landscapes, wider access to green space	11,416	0	0	0	0	11,416
Marine Policy, Evidence and Funding	1,911	0	0	0	0	1,911
<b>Action:</b> Restore, Maintain and Improve Marine Environment	1,911	0	0	0	0	1,911
Homelessness	21,907	0	0	0	0	21,907
<b>Action:</b> Homelessness Prevention	21,907	0	0	0	0	21,907
Housing Policy	4,884	0	0	0	0	4,884
Housing Support Grant	166,763	0	0	0	0	166,763
<b>Action:</b> Housing Policy	171,647	0	0	0	0	171,647
Building Safety	3,545	0	0	0	0	3,545
<b>Action:</b> Building Safety	3,545	0	0	0	0	3,545
Housing Finance Grant	13,100	0	0	0	0	13,100
<b>Action:</b> Increase the Supply and Choice of Affordable Housing	13,100	0	0	0	0	13,100
Housing Programme Revenue Funding	1,073	0	0	0	0	1,073
<b>Action:</b> Housing Revenue Funding	1,073	0	0	0	0	1,073
Regeneration	560	0	0	0	0	560
Cardiff Harbour Authority	5,400	0	0	0	0	5,400
<b>Action:</b> Regeneration	5,960	0	0	0	0	5,960
Planning & Regulation Expenditure	5,096	0	0	0	0	5,096
<b>Action:</b> Planning and Regulation	5,096	0	0	0	0	5,096
Public Sector Broadband Aggregation	11,500	0	0	0	0	11,500
ICT Infrastructure Operations	1,527	0	0	0	0	1,527
ICT Infrastructure Operations - Non Cash	2,309	0	0	0	0	2,309
<b>Action:</b> Strategic Infrastructure	15,336	0	0	0	0	15,336
Network Asset Management	5,686	0	0	0	0	5,686
Network Operations	65,298	0	0	0	0	65,298
<b>Action:</b> Motorway & Trunk Road Operations	70,984	0	0	0	0	70,984
Network Operations Non Cash	188,691	0	0	0	0	188,691
<b>Action:</b> Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691	0	0	0	0	188,691
Aviation	5,605	0	0	0	10,727	16,332
National Transport Infrastructure	650	0	0	0	0	650
Rail Ancillary	850	0	0	0	0	850
Transport for Wales	185,400	0	0	70,000	38,000	293,400
<b>Action:</b> Road, Rail, Air and Sea Services and Investment	192,505	0	0	70,000	48,727	311,232
Bus Support	69,205	0	0	0	0	69,205
Smartcards	1,466	0	0	0	0	1,466
Concessionary Fares	23,482	0	0	0	0	23,482
Youth Discounted Travel Scheme	2,000	0	0	0	0	2,000
Sustainable & Active Travel	630	0	0	0	0	630
<b>Action:</b> Sustainable Travel	96,783	0	0	0	0	96,783
Road Safety	4,764	0	0	0	0	4,764
<b>Action:</b> Improve Road Safety	4,764	0	0	0	0	4,764
<b>MEG: CLIMATE CHANGE</b>	<b>981,526</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>46,699</b>	<b>1,098,225</b>

CLIMATE CHANGE						
CAPITAL						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Fuel Poverty Programme	27,000	0	0	0	0	27,000
<b>Action:</b> Fuel Poverty Programme	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
Green Infrastructure	1,402	0	0	0	0	1,402

Welsh Government Energy Service	13,000	0	0	0	15,000	28,000
Radioactivity & Pollution Prevention	17,095	0	0	0	0	17,095
<b>Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection</b>	<b>31,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>46,497</b>
Flood Risk Management & Water Revenue	45,500	0	0	0	0	45,500
<b>Action: Develop and implement flood and coastal risk, water and sewage policy and legislation</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>
Enabling Natural Resources	6,423	0	0	0	0	6,423
Biodiversity, Evidence and Plant Health	21,000	0	0	0	-8,300	12,700
Forestry	4,500	0	0	0	0	4,500
<b>Action: Deliver nature conservation and forestry policies and local environment improvement</b>	<b>31,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,300</b>	<b>23,623</b>
Natural Resources Wales	966	0	0	0	0	966
<b>Action: Sponsor and manage delivery bodies</b>	<b>966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966</b>
Resource Efficiency and Circular Economy	37,500	0	0	0	0	37,500
<b>Action: Increase Resource Efficiency and Support Transition to a Circular Economy</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>
Landscape & Outdoor Recreation	8,900	0	0	0	0	8,900
<b>Action: Promote and support protected landscapes, wider access to green space</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
Rapid Response Adaption Programme	17,660	0	0	0	0	17,660
<b>Action: Housing Policy</b>	<b>17,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,660</b>
Integrated Care Fund	40,000	0	0	0	0	40,000
<b>Action: Integrated Care Fund</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Major Repairs Allowance and Dowry Gap Funding	108,000	0	0	0	0	108,000
<b>Action: Achieve Quality Housing</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>
Social Housing Grants (SHG)	299,999	0	0	0	0	299,999
Land for Housing	10,000	0	0	0	0	10,000
<b>Action: Increase the Supply and Choice of Affordable Housing</b>	<b>309,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,999</b>
Building Safety	32,000	0	0	0	0	32,000
<b>Action: Building Safety</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
Help to Buy Wales Fund and Other Schemes	97,310	0	0	0	0	97,310
Help to Buy Wales Fund and Other Schemes - Repayment	-60,000	0	0	0	0	-60,000
<b>Action: Increase the Supply and Choice of Market Housing</b>	<b>37,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,310</b>
Regeneration	46,808	0	0	0	0	46,808
<b>Action: Regeneration</b>	<b>46,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,808</b>
ICT Infrastructure Operations	26,000	0	0	0	0	26,000
<b>Action: Strategic Infrastructure</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
Network Operations	106,497	0	0	0	0	106,497
<b>Action: Motorway &amp; Trunk Road Operations</b>	<b>106,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,497</b>
Aviation	5,154	0	0	0	2,143	7,297
National Transport Infrastructure	128,100	0	0	0	0	128,100
Transport for Wales	274,680	0	0	0	0	274,680
<b>Action: Road, Rail, Air and Sea Services and Investment</b>	<b>407,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,143</b>	<b>410,077</b>
Smartcards	1,000	0	0	0	0	1,000
Local Transport Priorities	51,000	0	0	0	0	51,000
Concessionary Fares	37,000	0	0	0	0	37,000
Sustainable and Active Travel	114,650	0	0	0	0	114,650
<b>Action: Sustainable Travel</b>	<b>203,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,650</b>
Road Safety	6,900	0	0	0	0	6,900
<b>Action: Improve Road Safety</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>MEG: CLIMATE CHANGE</b>	<b>1,526,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>1,534,887</b>

CLIMATE CHANGE			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s

Help to Buy Wales - AME	1,602	0	1,602
<b>Action: Increase the Supply and Choice of Market Housing</b>	<b>1,602</b>	<b>0</b>	<b>1,602</b>
Roads Impairment - AME	94,990	0	94,990
<b>Action: Motorway &amp; Trunk Road Operations - Non Cash</b>	<b>94,990</b>	<b>0</b>	<b>94,990</b>
<b>MEG: CLIMATE CHANGE</b>	<b>96,592</b>	<b>0</b>	<b>96,592</b>

ECONOMY			
SUMMARY	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Resource	379,969	89,892	469,861
Capital	125,298	700	125,998
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>505,267</b>	<b>90,592</b>	<b>595,859</b>
Resource AME	48,525	0	48,525
Capital AME	0	0	0
<b>TOTAL AME</b>	<b>48,525</b>	<b>0</b>	<b>48,525</b>
<b>TOTAL ECONOMY</b>	<b>553,792</b>	<b>90,592</b>	<b>644,384</b>

ECONOMY						
RESOURCE						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	6,648	0	0	57,000	0	63,648
Entrepreneurship	5,639	0	0	0	0	5,639
Social Enterprise and Economy	730	0	0	0	0	730
Business Wales	10,747	0	0	0	0	10,747
Tech Valleys	2,250	0	0	0	0	2,250
Valleys Task Force	100	0	0	0	0	100
Centre for Digital Public Services	4,900	0	0	0	0	4,900
Export, Trade and Inward Investment	4,692	0	0	0	0	4,692
<b>Action: Inclusive Growth and Future Proofing the Welsh Economy</b>	<b>35,706</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>92,706</b>
Strategic Infrastructure Development	990	0	0	0	0	990
Property Infrastructure	4,026	0	0	0	0	4,026
<b>Action: Economic Infrastructure Development</b>	<b>5,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,016</b>
Strategic Policy Development	450	0	0	0	0	450
Healthy Working Wales	831	0	0	0	0	831
Corporate Programmes & Services	861	0	0	0	0	861
Strategic Business Events and Communications	200	0	0	0	0	200
<b>Action: Corporate Programmes</b>	<b>2,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,342</b>
Work Based Learning	113,533	-4,500	-1,135	0	8,700	116,598
<b>Action: Work Based Learning</b>	<b>113,533</b>	<b>-4,500</b>	<b>-1,135</b>	<b>0</b>	<b>8,700</b>	<b>116,598</b>
Marketing Skills	648	0	0	0	0	648
<b>Action: Delivery Support - Skills</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>
Skills Policy Engagement	1,556	0	-1,556	0	0	0
<b>Action: Skills Policy</b>	<b>1,556</b>	<b>0</b>	<b>-1,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employability and Skills	49,722	-1,750	2,691	0	0	50,663
Communities for Work	9,972	0	0	0	0	9,972
Communities for Work - Non cash	36	0	0	0	0	36
<b>Action: Employment and Skills</b>	<b>59,730</b>	<b>-1,750</b>	<b>2,691</b>	<b>0</b>	<b>0</b>	<b>60,671</b>
Careers Wales	19,010	43	0	0	0	19,053
Careers Wales - Non cash	1,400	0	0	0	0	1,400
<b>Action: Educational and Careers Choice</b>	<b>20,410</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,453</b>
Business Innovation	604	0	0	0	0	604
<b>Action: Innovation</b>	<b>604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604</b>

Science	1,350	0	0	0	0	1,350
Life Sciences	2,200	0	0	0	0	2,200
<b>Action: Science</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
Tourism	11,962	0	0	0	0	11,962
Events Wales	4,718	0	0	0	0	4,718
<b>Action: Promote and Protect Wales' Place in the World</b>	<b>16,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,680</b>
Arts Council of Wales	32,042	0	0	8,950	0	40,992
Amgueddfa Cymru - National Museums of Wales	27,110	0	0	0	0	27,110
National Library of Wales	12,894	0	0	0	0	12,894
Support for Local Culture and Sport	2,817	0	0	21,200	0	24,017
Creative Wales	1,708	0	0	0	0	1,708
<b>Action: Support for Culture and the Arts</b>	<b>76,571</b>	<b>0</b>	<b>0</b>	<b>30,150</b>	<b>0</b>	<b>106,721</b>
Books Council of Wales	3,730	0	0	0	0	3,730
<b>Action: Media and Publishing</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,730</b>
Cadw	13,411	0	0	0	-51	13,360
National Botanic Garden of Wales	594	0	0	0	0	594
Royal Commission on the Ancient and Historical Monuments of Wales	1,764	0	0	0	0	1,764
<b>Action: Support the Historic Environment</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-51</b>	<b>15,718</b>
Sport Wales	22,417	0	0	300	0	22,717
<b>Action: Sports and Physical Activity</b>	<b>22,417</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>22,717</b>
Programme Support	1,707	0	0	0	0	1,707
<b>Action: Managing European Funding</b>	<b>1,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,707</b>
<b>MEG: ECONOMY</b>	<b>379,969</b>	<b>-6,207</b>	<b>0</b>	<b>87,450</b>	<b>8,649</b>	<b>469,861</b>

ECONOMY						
CAPITAL						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	40,612	0	0	0	0	40,612
Tech Valleys	7,750	0	0	0	0	7,750
Valleys Task Force	9,000	0	0	0	0	9,000
<b>Action: Inclusive Growth and Future Proofing the Welsh Economy</b>	<b>57,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,362</b>
Business Finance Funds	0	0	0	0	0	0
<b>Action: Development Bank of Wales</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Strategic Infrastructure Development	4,200	0	0	0	0	4,200
Property Infrastructure	8,386	0	0	0	0	8,386
<b>Action: Economic Infrastructure Development</b>	<b>12,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,586</b>
Business Innovation	4,066	0	0	0	0	4,066
<b>Action: Innovation</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,066</b>
Science	4,874	0	0	0	0	4,874
Life Sciences	801	0	0	0	0	801
<b>Action: Science</b>	<b>5,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,675</b>
Tourism	7,670	0	0	0	0	7,670
<b>Action: Promote and Protect Wales' Place in the World</b>	<b>7,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,670</b>
Arts Council of Wales	1,575	0	0	0	0	1,575
Amgueddfa Cymru - National Museums of Wales	6,697	0	0	0	0	6,697
National Library of Wales	3,695	0	0	0	1,000	4,695
Support for Local Culture and Sport	1,430	0	0	0	0	1,430
Creative Wales	6,989	0	0	0	0	6,989
<b>Action: Support for Culture and the Arts</b>	<b>20,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>21,386</b>
Books Council of Wales	30	0	0	0	0	30
<b>Action: Media and Publishing</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
Cadw	8,731	0	0	0	-300	8,431
National Botanic Garden of Wales	375	0	0	0	0	375

Royal Commission on the Ancient and Historical Monuments of Wales	15	0	0	0	0	15
<b>Action: Support the Historic Environment</b>	<b>9,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-300</b>	<b>8,821</b>
Sport Wales	8,629	0	0	0	0	8,629
Repayment of Sports Capital Loans Scheme	-227	0	0	0	0	-227
<b>Action: Sports and Physical Activity</b>	<b>8,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,402</b>
<b>MEG: ECONOMY</b>	<b>125,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>125,998</b>

ECONOMY			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Property Related Infrastructure Impairment - AME	17,525	0	17,525
<b>Action: Economic Infrastructure Development</b>	<b>17,525</b>	<b>0</b>	<b>17,525</b>
Careers Wales - AME	15,000	0	15,000
<b>Action: Educational and Careers Choice</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	9,000	0	9,000
National Library of Wales Pension Provision - AME	5,000	0	5,000
<b>Action: Museums and Libraries Pensions</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
Sport Wales Pension Provision - AME	2,000	0	2,000
<b>Action: Sports and Physical Activity</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>MEG: ECONOMY</b>	<b>48,525</b>	<b>0</b>	<b>48,525</b>

RURAL AFFAIRS			
SUMMARY	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Resource	341,699	0	341,699
Capital	14,606	0	14,606
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>356,305</b>	<b>0</b>	<b>356,305</b>
Resource AME	0	0	0
Capital AME	0	0	0
<b>TOTAL AME</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RURAL AFFAIRS</b>	<b>356,305</b>	<b>0</b>	<b>356,305</b>

RURAL AFFAIRS						
RESOURCE						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Strategy and Government Relations	2,834	0	0	0	0	2,834
<b>Action: Rural Affairs Monitoring, EU Exit Strategy and Border Control Posts</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,834</b>
Agriculture Strategy	400	0	0	0	0	400
Local Authority Framework Funding	200	0	0	0	0	200
Agriculture Customer Engagement	400	0	0	0	0	400
County Parish Holdings Project	500	0	0	0	0	500
EID Cymru	2,641	0	0	0	0	2,641
Livestock Identification	1,647	0	0	0	0	1,647
Technical Advice Services	358	0	0	0	0	358
Commons Act	433	0	0	0	0	433
<b>Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine</b>	<b>6,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,579</b>
Agriculture EU Pillar 1 Direct Payments	238,000	0	0	0	0	238,000

Common Agriculture Policy IT	5,748	0	0	0	0	5,748
Single Payment Scheme Administration	12,048	0	0	0	0	12,048
<b>Action: CAP administration and making Payments in accordance with EU and WAG rules</b>	<b>255,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,796</b>
Rural Economic and Sustainability Programme	0	0	6,880	0	0	6,880
<b>Action: Rural Economic and Sustainability Programme</b>	<b>0</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>6,880</b>
Rural Development Plan 2014-20	33,382	0	-6,880	0	0	26,502
<b>Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20</b>	<b>33,382</b>	<b>0</b>	<b>-6,880</b>	<b>0</b>	<b>0</b>	<b>26,502</b>
Research & Evaluation	520	0	0	0	0	520
<b>Action: Evidence based development for Rural Affairs</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>
EU Funded Fisheries Schemes	2,665	0	-2,100	0	0	565
Marine & Fisheries	3,024	0	2,100	0	0	5,124
<b>Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries</b>	<b>5,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,689</b>
Promoting Welsh Food and Industry Development	5,200	0	0	0	0	5,200
<b>Action: Developing and Marketing Welsh Food and Drink</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
Animal Health & Welfare Framework	108	0	0	0	0	108
<b>Action: Support and Delivery of the Animal Health and Welfare programme/strategy</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>
Animal and Plant Health Agency	15,281	0	0	0	0	15,281
TB Slaughter Payments Costs & Receipts	8,810	0	0	0	0	8,810
TB Eradication	7,500	0	0	0	0	7,500
<b>Action: Management and delivery of TB Eradication and other Endemic Diseases</b>	<b>31,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,591</b>
<b>MEG: RURAL AFFAIRS</b>	<b>341,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,699</b>

RURAL AFFAIRS						
CAPITAL						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Strategy and Government Relations	150	0	0	0	0	150
<b>Action: Rural Affairs Monitoring, EU Exit Strategy and Border Control Posts</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EID Cymru	2,100	0	0	0	0	2,100
Commons Act	1,200	0	0	0	0	1,200
<b>Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
Common Agriculture Policy IT	1,505	0	0	0	0	1,505
<b>Action: CAP Administration and making payments according to EU and WG rules</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,505</b>
Rural Development Plan 2014-20	9,418	0	0	0	0	9,418
<b>Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20</b>	<b>9,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,418</b>
EU Funded Fisheries Schemes	233	0	0	0	0	233
<b>Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries</b>	<b>233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233</b>
<b>MEG: RURAL AFFAIRS</b>	<b>14,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,606</b>

RURAL AFFAIRS			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
NRW Provision for Pensions - AME	0	0	0
<b>Action: Sponsor and manage delivery bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MEG: RURAL AFFAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>

SOCIAL JUSTICE			
SUMMARY	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Resource	101,846	1,622	103,468
Capital	20,363	0	20,363
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>122,209</b>	<b>1,622</b>	<b>123,831</b>
Resource AME	27,915	0	27,915
Capital AME	0	0	0
<b>TOTAL AME</b>	<b>27,915</b>	<b>0</b>	<b>27,915</b>
<b>SOCIAL JUSTICE</b>	<b>150,124</b>	<b>1,622</b>	<b>151,746</b>

SOCIAL JUSTICE						
RESOURCE						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion	23,702	0	0	0	0	23,702
Digital Inclusion	1,399	0	0	0	0	1,399
Supporting Communities	1,483	0	0	0	0	1,483
International Development	925	0	0	0	0	925
Social Partnerships	526	0	0	0	0	526
<b>Action: Supporting Communities</b>	<b>28,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,035</b>
Fire & Rescue Services	8,425	0	0	0	0	8,425
Fire & Rescue Services - Communication Systems	3,915	0	0	0	0	3,915
Community Fire Safety	848	0	0	0	0	848
<b>Action: Fire &amp; Rescue Services and Resilience</b>	<b>13,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,188</b>
Older People Commissioner	1,589	0	0	0	0	1,589
Children's Commissioner	1,580	0	0	0	0	1,580
Future Generations Commissioner Wales	1,509	0	0	0	0	1,509
<b>Action: Commissioners</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,678</b>
Violence against Women, Domestic Abuse and Sexual Violence	6,825	0	0	0	0	6,825
<b>Action: Violence against Women, Domestic Abuse and Sexual Violence</b>	<b>6,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,825</b>
Equality and Community Cohesion	8,091	0	0	0	0	8,091
Chwarae Teg	360	0	0	0	0	360
<b>Action: Equality and Community Cohesion</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,451</b>
Advice Services	10,175	0	0	0	1,622	11,797
<b>Action: Advocacy Services</b>	<b>10,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622</b>	<b>11,797</b>
Support for the Voluntary Sector and Volunteering	10,494	0	0	0	0	10,494
<b>Action: Support for the Voluntary Sector</b>	<b>10,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,494</b>
Community Support and Safety	18,925	0	0	0	0	18,925
<b>Action: Community Support and Safety</b>	<b>18,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,925</b>
Female Offending and Youth Justice Blueprints	1,075	0	0	0	0	1,075
<b>Action: Female Offending and Youth Justice Blueprints</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>101,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622</b>	<b>103,468</b>

SOCIAL JUSTICE						
CAPITAL						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion	1,496	0	0	0	0	1,496
Supporting Communities	1,000	0	0	0	0	1,000
<b>Action: Supporting Communities</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,496</b>

Fire & Rescue Services	1,000	0	0	0	0	1,000
Fire & Rescue Services - Communication Systems	210	0	0	0	0	210
Community Fire Safety	670	0	0	0	0	670
<b>Action: Fire and Rescue Services and Resilience</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880</b>
Violence against Women, Domestic Abuse and Sexual Violence	2,169	0	0	0	0	2,169
<b>Action: Violence against Women, Domestic Abuse and Sexual Violence</b>	<b>2,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,169</b>
Gypsy Traveller Sites	3,500	0	0	0	0	3,500
<b>Action: Gypsy Traveller Sites</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
Community Facilities Programme	10,318	0	0	0	0	10,318
<b>Action: Community Facilities</b>	<b>10,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,318</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>20,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,363</b>

SOCIAL JUSTICE			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Fire Service Pensions - AME	27,915	0	27,915
<b>Action: Fire and Rescue Services and Resilience</b>	<b>27,915</b>	<b>0</b>	<b>27,915</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>27,915</b>	<b>0</b>	<b>27,915</b>

CENTRAL SERVICES AND ADMINISTRATION			
SUMMARY	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
Resource	307,795	1,233	309,028
Capital	13,579	-390	13,189
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>321,374</b>	<b>843</b>	<b>322,217</b>
Resource AME	3,000	0	3,000
Capital AME	0	0	0
<b>TOTAL AME</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>TOTAL CENTRAL SERVICES AND ADMINISTRATION</b>	<b>324,374</b>	<b>843</b>	<b>325,217</b>

CENTRAL SERVICES AND ADMINISTRATION						
RESOURCE						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
Staff Costs	205,322	0	0	0	0	205,322
<b>Action: Staff Costs</b>	<b>205,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,322</b>
General Administration Expenditure	24,529	0	0	0	0	24,529
General Administration Expenditure (Capital Charges - Non cash)	16,000	0	0	0	0	16,000
IT Costs	15,172	0	0	0	0	15,172
Enabling Government	3,721	0	0	0	0	3,721
<b>Action: Running Costs</b>	<b>59,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,422</b>
Improve Economic & Labour Market Statistics	2,046	0	0	0	0	2,046
Geographical Information	719	0	0	0	0	719
Central Research	1,925	0	0	0	0	1,925
<b>Action: Statistics, Information &amp; Research</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,690</b>
Tribunals	4,161	0	0	0	0	4,161
Justice Commission in Wales	490	0	0	0	0	490
Public Policy Institute	450	0	0	0	0	450
<b>Action: External Bodies &amp; Services</b>	<b>5,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,101</b>



Events & Corporate Communications	356	0	0	0	0	356
Central EU Transition Costs	24,000	0	0	0	0	24,000
<b>Action: Other Support Services</b>	<b>24,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,356</b>
International Relations	8,904	0	0	0	0	8,904
<b>Action: International</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,904</b>
Cyber Resilience	0	0	0	0	1,233	1,233
<b>Action: Resilience and Civil Contingencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>1,233</b>
<b>MEG: CENTRAL SERVICES AND ADMINISTRATION</b>	<b>307,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>309,028</b>

CENTRAL SERVICES AND ADMINISTRATION						
CAPITAL						
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations from Reserves	Other Allocations to / from Reserves	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s	£000s	£000s	£000s
General Administration Expenditure	13,579	0	0	0	-390	13,189
<b>Action: General Administration</b>	<b>13,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-390</b>	<b>13,189</b>
<b>MEG: CENTRAL SERVICES AND ADMINISTRATION</b>	<b>13,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-390</b>	<b>13,189</b>

CENTRAL SERVICES AND ADMINISTRATION			
AME - RESOURCE			
Budget Expenditure Line	Plans as per 2021-22 Final Budget Restated May 2021	Changes	New Plans 2021-22 1st Supplementary Budget June 2021
	£000s	£000s	£000s
CSA Pensions Provisions - AME	3,000	0	3,000
<b>Action: Provisions for Early Retirement</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>MEG: CENTRAL SERVICES AND ADMINISTRATION</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>