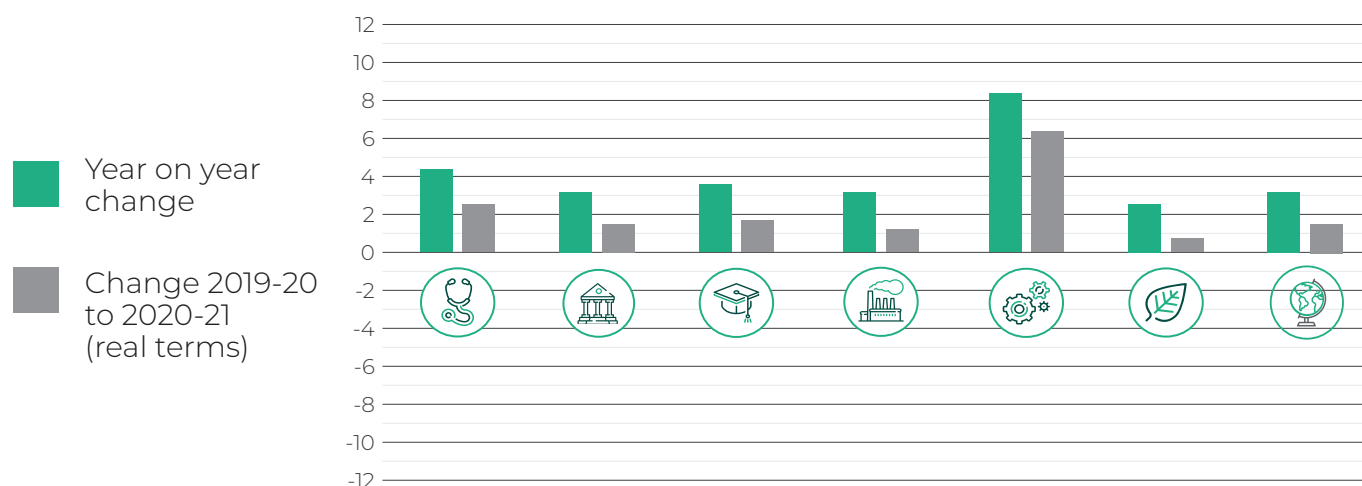









Welsh Government First Draft Budget

2020-21

Changes between the **Revenue*** Departmental Expenditure Limits in the draft budget 2020-21, from the first supplementary budget 2019-20



*Revenue allocations consist of day to day running costs such as staff as staff pay and the purchase of consumable goods and services

Revenue by portfolio	Year on year change	Change 2019-20 to 2020-21 (real terms)
 Health and Social Services £8,366m	+4.6% £365m	+2.7% £214m
 Housing and Local Government** £3,970m	+3.3% £126m	+1.4% £54m
 Education £1,567m	+3.7% £56m	+1.8% £28m
 Economy and Transport £732m	+3.2% £23m	+1.3% £9m
 Central Services and Administration £357m	+8.3% £27m	+6.3% £21m
 Environment, Energy and Rural Affairs £217m	+2.6% £5m	+0.7% £1m
 International Relations and the Welsh Language £167m	+3.3% £5m	+1.4% £2m

** Excludes £1.1bn non-domestic rates income










Cyllideb Ddrafft Gyntaf Llywodraeth Cymru ar gyfer 2020-21

Newidiadau yn y Terfyn Gwariant Adrannol **Refeniw*** yng nghyllideb ddrafft 2020-21, o'i gymharu â chyllideb atodol gyntaf 2019-20



*Mae dyraniadau refeniw yn cynnwys costau rhedeg o ddydd i ddydd fel cyflog staff a phrynu nwyddau a gwasanaethau traul

Refeniw yn ôl portffolio	Newidiadau rhwng blynnyddoedd	Newid o 2019-20 i 2020-21 (termau real)
 Iechyd a Gwasanaethau Cymdeithasol £8,366m	+4.6% +£365m	+2.7% +£214m
 Tai a Llywodraeth Leol** £3,970m	+3.3% +£126m	+1.4% +£54m
 Addysg £1,567m	+3.7% +£56m	+1.8% +£28m
 Yr Economi a Thrafnidiaeth £732m	+3.2% +£23m	+1.3% +£9m
 Gwasanaethau Canolog a Gweinyddiaeth £357m	+8.3% +£27m	+6.3% +£21m
 Yr Amgylchedd, Ynni a Materion Gwledig £217m	+2.6% +£5m	+0.7% +£1m
 Y Gymraeg a Chysylltiadau Rhyngwladol £167m	+3.3% +£5m	+1.4% +£2m

** Nid yw'n cynnwys incwm o ardrethi annomestig o £1.1 biliwn

