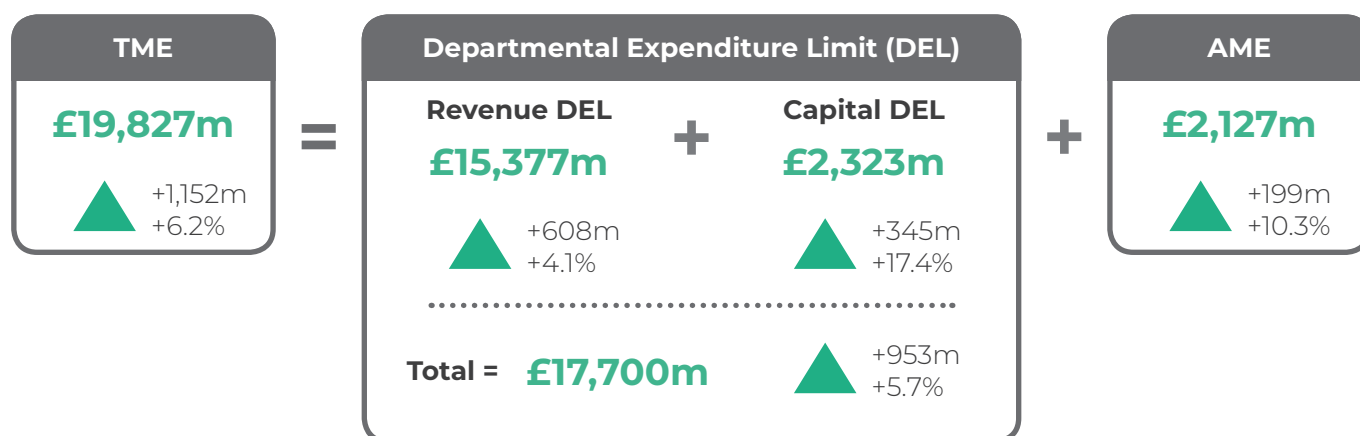









Welsh Government First Draft Budget

2020-21

Headline figures from the draft budget (DB) 2020-21, showing changes from the first supplementary budget (FSB) 2019-20



| | Total DEL allocation | Change from First Supplementary Budget 2019-20 to Draft Budget 2020-21 |
|--|----------------------|--|
|  Health and Social Services | £8,741m | ▲ +£367m +4.4% |
|  Housing and Local Government* | £4,706m | ▲ +£185m +4.1% |
|  Education | £1,784m | ▲ +£55m +3.2% |
|  Economy and Transport | £1,518m | ▲ +£227m +17.6% |
|  Central Services and Administration | £387m | ▲ +£31m +8.7% |
|  Environment, Energy and Rural Affairs | £348m | ▲ +£49m +16.5% |
|  International Relations and the Welsh Language | £216m | ▲ +£39m +22.2% |

Total Managed Expenditure (TME): The total amount that the Government has to spend.

Departmental Expenditure Limit (DEL): This is the discretionary element of the budget, where the Government budget is allocated to, and spent by Government departments.

Annually Managed Expenditure (AME): Non-discretionary. Spent on demand-led programmes such as the issue of student loans.

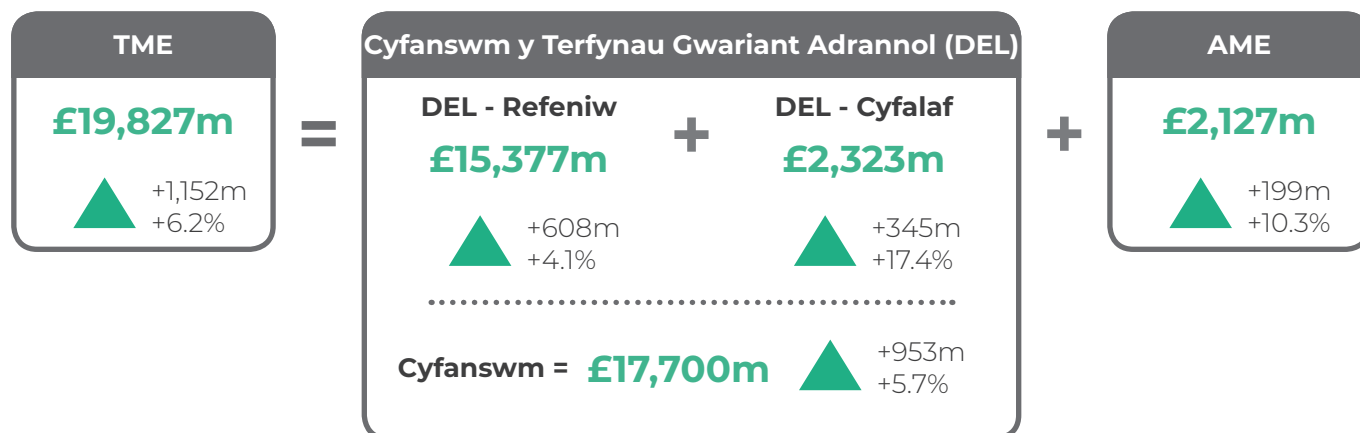
*Excludes £1.1bn non-domestic rates income



Cyllideb Ddrafft Gyntaf Llywodraeth Cymru ar gyfer

2020-21

Prif ffigurau o'r gyllideb ddrafft ar gyfer 2020-21, yn dangos newidiadau ers y gyllideb atodol gyntaf ar gyfer 2019-20



| | Cyfanswm y dyraniad DEL | Newid Cyllideb Atodol Gyntaf 2019-20 i Gyllideb Ddrafft 2020-21 |
|--|-------------------------|---|
| Iechyd a Gwasanaethau Cymdeithasol | £8,741m | +£367m +4.4% |
| Tai a Llywodraeth Leol* | £4,706m | +£185m +4.1% |
| Addysg | £1,784m | +£55m +3.2% |
| Yr Economi a Thrafnidiaeth | £1,518m | +£227m +17.6% |
| Gwasanaethau Canolog a Gweinyddiaeth | £387m | +£31m +8.7% |
| Yr Amgylchedd, Ynni a Materion Gwledig | £348m | +£49m +16.5% |
| Y Gymraeg a Chysylltiadau Rhyngwladol | £216m | +£39m +22.2% |

Cyfanswm y Gwariant a Reolir (TME): Y cyfanswm sydd gan y Llywodraeth i'w wario.

Terfyn Gwariant Adrannol (DEL): Dyma elfen y gyllideb yn ôl disgrisiwn, pan gaiff cyllideb y Llywodraeth ei dyrannu i adrannau'r Llywodraeth a'i gwario ganddynt.

Gwariant a Reolir yn Flynyddol (AME): Annewisol. Caiff ei wario ar raglenni yn ôl y galw, fel rhoi benthyciadau myfyrwyr.

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

