

FINAL BUDGET MAIN EXPENDITURE GROUP (MEG)							
Components of the Welsh Government Budget							£000s
MAIN EXPENDITURE GROUP (MEG)	2024-25						
Resource and Capital (Excluding AME)	Resource			Capital			TOTAL
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	
Health and Social Care	11,011,381	287,194	11,298,575	439,000	-	439,000	11,737,575
Housing, Local Government & Planning	5,060,685	-	5,060,685	1,036,630	105,809	1,142,439	6,203,124
Education	1,681,613	518,307	2,199,920	346,250	2,102	348,352	2,548,272
Transport	562,081	226,691	788,772	457,517	13,628	471,145	1,259,917
Climate Change & Rural Affairs	521,789	20,938	542,727	267,059	20,000	287,059	829,786
Economy, Energy & Welsh Language	372,247	3,830	376,077	155,383	26,846	182,229	558,306
Culture & Social Justice	237,429	10,375	247,804	64,906	- 1,273	63,633	311,437
Central Services and Administration	377,519	17,563	395,082	10,891	-	10,891	405,973
Total Resource and Capital (Excluding AME)	19,824,744	1,084,898	20,909,642	2,777,636	167,112	2,944,748	23,854,390
MAIN EXPENDITURE GROUP	2024-25						
Annually Managed Expenditure (AME)			Resource			Capital	TOTAL
Health and Social Care			368,415			-	368,415
Housing, Local Government & Planning			1,112,157			-	1,112,157
Education			6,584			1,285,227	1,291,811
Transport			32,232			-	32,232
Climate Change & Rural Affairs			- 90,000			-	- 90,000
Economy, Energy & Welsh Language			29,525			-	29,525
Culture & Social Justice			29,226			-	29,226
Central Services and Administration			3,200			-	3,200
Total Annually Managed Expenditure (AME)			1,491,339			1,285,227	2,776,566
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs			22,400,981			4,229,975	26,630,956

HEALTH AND SOCIAL CARE

SUMMARY	2024-25 Final Budget Restated June 2024 £000
Resource	11,298,575
Capital	439,000
TOTAL RESOURCE AND CAPITAL (Excluding AME)	11,737,575
Resource AME	368,415
Capital AME	0
TOTAL AME	368,415
TOTAL HEALTH AND SOCIAL CARE	12,105,990

RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Core NHS Allocations	9,438,403
Core NHS Allocations - Non cash	275,850
Other Direct NHS Allocations	229,156
Digital Health and Care Wales	61,011
Digital Health and Care Wales - Non cash	10,024
Health Education Improvement Wales	319,936
Health Education Improvement Wales - Non cash	329
NHS Executive	34,797
Public Health Wales	143,703
Action: Delivery of Core NHS Services	10,513,209
Workforce (NHS)	33,368
A Healthier Wales	59,533

Other NHS Budgets (Expenditure)	12,601
Action: Delivery of Targeted NHS Services	105,502
Education and Training	30,125
Workforce Development Central Budgets	2,501
Action: Support Education & Training of the NHS Workforce	32,626
Mental Health	78,062
Action: Support Mental Health Policies and Legislation	78,062
Substance Misuse Action Plan Fund	47,485
Action: Deliver the Substance Misuse Strategy Implementation	47,485
Food Standards Agency	5,210
Action: Food Standards Agency	5,210
Health Promotion	12,233
Targeted Health Protection and Immunisation	8,208
Action: Public Health Programmes	20,441
Health Improvement and Healthy Working	10,883
Action: Health Improvement	10,883
Health Emergency Planning	9,000
Action: Effective Health Emergency Preparedness Arrangements	9,000
Research and Development	46,762
Action: Develop & Implement R&D for Patient & Public Benefit	46,762
Safeguarding and Advocacy	2,365
Older People Carers and People with Disabilities	2,820
Action: Social Care and Support	5,185
Partnership and Integration	227
Care Sector	299
Action: Partnership & Integration	526
Sustainable Social Services	108,591
Action: Sustainable Social Services	108,591
Social Care Wales	25,423

Social Care Wales - Non cash	80
Action: Social Care Wales	25,503
Support for Childcare and Play	82,378
Support for Childcare and Play - Non-cash	911
Support for Children's Rights	1,445
Supporting Children	3,865
Support for Families and Children	5,535
Children and Communities Grant	179,583
Action: Supporting Children	273,717
CAFCASS Cymru	15,873
Action: CAFCASS Cymru	15,873
HEALTH AND SOCIAL CARE	11,298,575

CAPITAL	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Core NHS Allocations	362,480
Action: Delivery of Core NHS Services	362,480
Mental Health	4,000
Action: Support Mental Health Policies and Legislation	4,000
Substance Misuse Action Plan Fund	2,500
Action: Deliver the Substance Misuse Strategy Implementation	2,500
Social Care Wales	20
Action: Social Care Wales	20
Sustainable Social Services	70,000
Action: Sustainable Social Services	70,000
HEALTH AND SOCIAL CARE	439,000

AME - RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
NHS Impairments and Provisions - AME	368,415
Action: NHS Impairments	368,415
HEALTH AND SOCIAL CARE	368,415

HOUSING, LOCAL GOVERNMENT & PLANNING

SUMMARY	2024-25 Final Budget Restated June 2024 £000
Resource	5,060,685
Capital	1,142,439
TOTAL RESOURCE AND CAPITAL (Excluding AME)	6,203,124
Resource AME	1,112,157
Capital AME	0
TOTAL AME	1,112,157
TOTAL HOUSING, LOCAL GOVERNMENT & PLANNING	7,315,281

RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Homelessness Support and Prevention	219,910
Action: Homelessness Prevention	219,910

Housing Policy	1,368
Rapid Response to Independent Living	5,103
Action: Independent Living	6,471
Residential Decarbonisation and Quality	1,673
Action: Achieve Quality Housing	1,673
Building Safety	4,500
Action: Building Safety	4,500
Housing Finance Grant	4,100
Action: Increase the Supply and Choice of Affordable Housing	4,100
Housing Programme Revenue Funding	173
Action: Housing Revenue Funding	173
Land Release Fund	-1,550
Action: Land Division	-1,550
Regeneration	-13,329
Cardiff Harbour Authority	5,400
Action: Regeneration	-7,929
Local Govt General Revenue Funding	4,587,238
Non-Domestic Rates Rates Relief	78,730
Police General Revenue Funding	112,331
Local Government PFI Revenue Consequences	2,396
Transformation and Legislation	6,674
Non Domestic Rates Collection Costs	5,172
Emergency Financial Assistance	1
Action: Funding Support for Local Government	4,792,542
Valuation Office Agency Services	17,000
Valuation Tribunal for Wales	1,900
Local Taxation Reform	4,800
Action: Valuation Services	23,700
Sponsorship of the Local Democracy and Boundary Commission for Wales	1,330

Expenditure to Promote Local Democracy	126
Election Policy	3,400
Action: Building Local Democracy	4,856
Improvement and Support	641
Action: Local Government Improvement	641
Academi Wales	1,259
Action: Academi Wales	1,259
Community and Town Councils	144
Public Services Boards	530
Action: Supporting Collaboration and Reform	674
Fire and Rescue Service	2,523
Fire and Rescue Service - Communication Systems	1,275
Community Fire Safety	371
Action: Fire & Rescue Services and Resilience	4,169
Ystadau Cymru	500
Action: Ystadau Cymru	500
Planning and Environment Decisions Wales	2,997
Planning and Regulation Expenditure	1,999
Action: Planning and Regulation	4,996
HOUSING, LOCAL GOVERNMENT & PLANNING	5,060,685

CAPITAL	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Rapid Response Adaption Programme	19,500
Private Rented Sector	1,500
Action: Independent Living	21,000
Health and Housing	60,500

Action: Integrated Care Fund	60,500
Major Repairs Allowance and Dowry Gap Funding	108,000
Residential Decarbonisation and Quality	96,000
Action: Achieve Quality Housing	204,000
Social Housing Grants (SHG)	370,000
Land for Housing - Repayment	-3,000
Action: Increase the Supply and Choice of Affordable Housing	367,000
Building Safety	127,670
Action: Building Safety	127,670
Market Housing and Other Schemes	92,000
Market Housing and Other Schemes - Repayment	-2,830
Homebuy	4,000
Action: Increase the Supply and Choice of Market Housing	93,170
Land Release Fund	25,000
Land Release Fund - Repayment	-9,361
Action: Land Division	15,639
Regeneration	50,000
Action: Regeneration	50,000
Local Government General Capital Funding	200,000
Action: Local Government General Capital Funding	200,000
Fire and Rescue Services	1,250
Fire and Rescue Service - Communication Systems	210
Community Fire Safety	1,000
Action: Fire and Rescue Services and Resilience	2,460
Ystadau Cymru	1,000
Action: Ystadau Cymru	1,000
HOUSING, LOCAL GOVERNMENT & PLANNING	1,142,439

AME - RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Market Housing - AME	-5,398
Action: Increase the Supply and Choice of Market Housing	-5,398
Non-Domestic Rates Distributable Amount - AME	1,079,000
Bad Debt Provision - AME	227
Action: Funding Support for Local Government	1,079,227
Fire Service Pensions - AME	38,328
Action: Fire and Rescue Services and Resilience	38,328
HOUSING, LOCAL GOVERNMENT & PLANNING	1,112,157

EDUCATION

SUMMARY	2024-25 Final Budget Restated June 2024 £000
Resource	2,199,920
Capital	348,352
TOTAL RESOURCE AND CAPITAL (Excluding AME)	2,548,272
Resource AME	6,584
Capital AME	1,285,227
TOTAL AME	1,291,811
TOTAL EDUCATION	3,840,083

RESOURCE	£'000
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Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Curriculum and Assessment	14,512
Action: Curriculum	14,512
Teacher Development and Support	30,128
Teacher Development and Support - Non-cash	400
Action: Teaching and Leadership	30,528
Education Reform (LAEG)	58,956
School Standards (LAEG)	159,885
Equity in Education (LAEG)	150,250
Cymraeg 2050 (LAEG)	9,700
Action: Pre-16 Local Authority Education Grant (LAEG)	378,791
Qualifications Wales	10,007
Qualifications Wales - Non cash	250
Action: Qualifications	10,257
Post-16 Provision (CTER)	565,885
International Learning Exchange Programme	6,500
Commission for Tertiary Education and Research (CTER)	6,000
Commission for Tertiary Education and Research (CTER) - Non Cash	728
Action: Post-16 Education	579,113
HEFCW Programme Expenditure (CTER)	187,556
HEFCW Programme Expenditure (CTER) - Non cash	100
Action: Higher Education	187,656
School Standards Support	3,126
Action: Education Standards	3,126
Tackling Barriers to Attainment	13,885
Action: Tackling Barriers to Attainment	13,885
Supporting Digital Learning in Education	3,929
Supporting Digital Learning in Education - Non cash	2,488

Action: ICT & Information Management Systems	6,417
Additional Learning Needs	3,591
Food and Nutrition in Schools	101,415
Post 16 Specialist Placements	13,881
Whole School Approach to Wellbeing	1,850
Vulnerable Groups	920
Action: Wellbeing of Children and Young People	121,657
Student Support Grants	282,362
Student Loans Company / HMRC Administration Costs	18,143
Student Loans Resource Budget Provision	514,341
Action: Post-16 Learner Support	814,846
Tackling Disaffection	3,705
Community Schools	375
Action: Pupil Engagement	4,080
Offender Learning	7,328
Youth Engagement and Employment	11,376
Action: Youth Engagement & Employment	18,704
Education Communications	413
International Education Programme	524
Action: Delivery Support	937
Welsh in Education	6,511
Action: Welsh in Education	6,511
Education Infrastructure	8,900
Action: Estate and IT Provision	8,900
EDUCATION	2,199,920

CAPITAL	£'000
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Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Education Infrastructure	346,188
Education Infrastructure - Repayment	-686
Action: Estate and IT Provision	345,502
Student Loans Company / HMRC Administration Costs	2,500
Action: Post-16 Learner Support	2,500
HEFCW Programme Expenditure (CTER)	100
Action: Higher Education	100
Qualifications Wales	250
Action: Qualifications	250
EDUCATION	348,352

AME - RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Student Loans - AME	6,584
Action: Post-16 Learner Support	6,584
EDUCATION	6,584

AME - CAPITAL	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Student Loans - AME	1,285,227
Action: Post-16 Learner Support	1,285,227

EDUCATION	1,285,227
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TRANSPORT

SUMMARY	2024-25 Final Budget Restated June 2024 £000
Resource	788,772
Capital	471,145
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,259,917
Resource AME	32,232
Capital AME	0
TOTAL AME	32,232
TOTAL TRANSPORT	1,292,149

RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Strategic Infrastructure Development	950
Action: Strategic Infrastructure	950
Network Asset Management	9,681
Network Operations	49,468
Action: Motorway & Trunk Road Operations	59,149
Network Operations Non Cash	188,691
Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691
Aviation	4,172

Frontline Rail Services	600
Transport for Wales	366,988
Transport for Wales - Non cash	38,000
Action: Road, Rail, Air and Sea Services and Investment	409,760
Bus Support	123,337
Sustainable and Active Travel	1,865
Action: Sustainable Travel	125,202
Road Safety	5,000
Action: Improve Road Safety	5,000
Armed Forces	20
Action: Armed Forces	20
TRANSPORT	788,772

CAPITAL	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Strategic Infrastructure Development	5,000
Action: Strategic Infrastructure	5,000
Network Operations	185,300
Action: Motorway & Trunk Road Operations	185,300
Transport for Wales	75,217
Action: Road, Rail, Air and Sea Services and Investment	75,217
Bus Support	68,000
Local Transport Priorities	40,000
Sustainable and Active Travel	94,000
Sustainable and Active Travel - Repayment	-372
Action: Sustainable Travel	201,628

Road Safety	4,000
Action: Improve Road Safety	4,000
TRANSPORT	471,145

AME - RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Roads Impairment - AME	30,232
Action: Motorway & Trunk Road Operations - Non Cash	30,232
Transport for Wales - AME	2,000
Action: Road, Rail, Air and Sea Services and Investment	2,000
TRANSPORT	32,232

CLIMATE CHANGE & RURAL AFFAIRS

SUMMARY	2024-25 Final Budget Restated June 2024 £000
Resource	542,727
Capital	287,059
TOTAL RESOURCE AND CAPITAL (Excluding AME)	829,786
Resource AME	-90,000
Capital AME	0
TOTAL AME	-90,000
TOTAL CLIMATE CHANGE & RURAL AFFAIRS	739,786

RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Environment Legislation, Governance and Communications	631
Develop and Deliver Overarching Policy and Programmes on Sustainable Development and Natural Resource Management	631
Welsh Government Energy Service	3,970
Environment Protection	6,400
Climate Change Action	3,586
Action: Develop and Implement Climate Change Policy, Energy Efficiency, Green Growth and Environmental Protection	13,956
Flood Risk Management and Water Policy Delivery	4,172
Action: Develop and Implement Flood and Coastal Risk, Water and Sewage Policy and Legislation	4,172
Landfill Disposals Tax Communities Scheme	500
Biodiversity, Evidence and Peatlands	11,444
Forestry	6,436
Forestry - Non cash	83
Local Places for Nature	2,950
Environment Act Implementation	890
Action: Deliver Nature Conservation and Forestry Policies and Local Environment Improvement	22,303
Natural Resources Wales	121,255
Natural Resources Wales - Non cash	10,000
Natural Resources Wales - Timber Income	-33,080
Windfarm Income via NRW	-10,000
Action: Sponsor and Manage Delivery Bodies	88,175
Environment Management (Pwllpeiran) - Non cash	38
Action: Developing an Appropriate Evidence Base to Support the Work of the Department	38
Resource Efficiency and Circular Economy	32,389
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	32,389

Designated Landscapes and Countryside Access	11,416
Action: Promote and support protected landscapes, wider access to green space	11,416
New National Park	700
Action: National Park Authorities	700
Coal Tip Safety Delivery	3,800
Action: Coal Tip Safety	3,800
Fuel Poverty Programme	4,370
Action: Fuel Poverty Programme	4,370
Marine Policy, Evidence and Funding	1,661
Action: Restore, Maintain and Improve Marine Environment	1,661
Strategic Evidence, Monitoring, Borders and Intergovernmental Relations	2,639
Action: Strategic Evidence & Monitoring	2,639
Agriculture Strategy	500
Local Authority Framework Funding	100
Agriculture Customer Engagement	350
County Parish Holdings Project	500
County Parish Holdings Project - Non cash	594
EID Cymru	2,639
Livestock Identification	1,647
Technical Advice Services	358
Commons Act	433
Action: Develop and Deliver Overarching Policy and Programmes on Agriculture, Food and Fisheries	7,121
Basic Payment Scheme	238,000
RPW Administration	3,694
RPW Administration - Non cash	9,649
Action: Basic Payments & Administration	251,343
Rural Investment Schemes	44,639
Action: Investments	44,639
Rural Development Plan 2014-20	1,500

Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	1,500
Research and Evaluation	520
Action: Evidence Based Development for Rural Affairs	520
Fisheries	3,605
Fisheries - Non cash	574
Action: Fisheries and Aquaculture Including the Enforcement of Welsh Fisheries	4,179
Promoting Welsh Food and Industry Development	4,790
Action: Developing and Marketing Welsh Food and Drink	4,790
Animal Health and Welfare Framework	1,108
Action: Support and Delivery of the Animal Health and Welfare programme/strategy	1,108
Animal and Plant Health Agency	18,281
TB Slaughter Payments Costs and Receipts	13,810
TB Eradication	8,300
Action: Management and Delivery of TB Eradication and Other Endemic Diseases	40,391
Plant and Wildlife Protection and Regulation	886
Action: Environment, Wildlife Management and New National Park	886
CLIMATE CHANGE & RURAL AFFAIRS	542,727

CAPITAL	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Welsh Government Energy Service	32,000
Environment Protection	300
Action: Develop and Implement Climate Change Policy, Energy Efficiency, Green Growth and Environmental Protection	32,300
Flood Risk Management and Water Policy Delivery	27,000
Action: Develop and Implement Flood and Coastal Risk, Water and Sewage Policy and Legislation	27,000

Biodiversity, Evidence and Peatlands	12,500
Forestry	9,310
Local Places for Nature	19,790
Action: Deliver Nature Conservation and Forestry Policies and Local Environment Improvement	41,600
Natural Resources Wales	25,106
Action: Sponsor and Manage Delivery Bodies	25,106
Resource Efficiency and Circular Economy	46,853
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	46,853
Designated Landscapes and Countryside Access	8,900
Action: Promote and Support Protected Landscapes, Wider Access to Green Space	8,900
Coal Tip Safety Delivery	10,300
Action: Coal Tip Safety	10,300
Fuel Poverty Programme	35,000
Action: Fuel Poverty Programme	35,000
EID Cymru	1,000
Action: Develop and Deliver Overarching Policy and Programmes on Agriculture, Food and Marine	1,000
Rural Payments ICT	6,000
Action: Basic Payments & Administration	6,000
Rural Investment Schemes	53,000
Action: Rural Investments	53,000
CLIMATE CHANGE & RURAL AFFAIRS	287,059

AME - RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
NRW Provision for Pensions - AME	10,000

NRW Impairment of Forestry and Biological Assets - AME	-100,000
Action: Sponsor and manage delivery bodies	-90,000
CLIMATE CHANGE & RURAL AFFAIRS	-90,000

ECONOMY, ENERGY & WELSH LANGUAGE

SUMMARY	2024-25 Final Budget Restated June 2024 £000
Resource	376,077
Capital	182,229
TOTAL RESOURCE AND CAPITAL (Excluding AME)	558,306
Resource AME	29,525
Capital AME	0
TOTAL AME	29,525
TOTAL ECONOMY, ENERGY & WELSH LANGUAGE	587,831

RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Business and Regional Economic Development	7,382
Business Wales	22,426
Tech Valleys	1,758
Valleys Task Force	100
Export, Trade and Inward Investment	3,752
Action: Business Wales / Entrepreneurship and Regional Economy	35,418

Property Infrastructure	5,268
Public Sector Broadband Aggregation	11,500
ICT Infrastructure Operations	868
ICT Infrastructure Operations - Non Cash	2,309
Action: Economic Infrastructure Development	19,945
Digital Strategy for Wales	4,290
Action: Delivering the Digital Strategy	4,290
Healthy Working Wales	100
Corporate Programmes and Services	512
Strategic Business Events and Communications	65
Action: Corporate Programmes	677
Apprenticeships	143,898
Action: Apprenticeships	143,898
Employability Including Young Persons Guarantee	102,101
Employability Including Young Persons Guarantee - Non cash	1,400
Action: Employability Including Young Persons Guarantee	103,501
Business Innovation	239
Action: Innovation	239
Science	932
Action: Science	932
Tourism	9,126
Events Wales	3,665
Creative Wales	5,316
Action: Promote and Protect Wales' Place in the World	18,107
Programme Support	1,707
Action: Managing European Funding	1,707
Border Controls	6,426
Action: Border Controls	6,426
Cardiff International Airport	-3,000

Action: Cardiff International Airport	-3,000
Green Energy	3,297
Ynni Cymru	2,470
Action: Energy Efficiency	5,767
Social Partnerships	892
Action: Social Partnership	892
Welsh Language	33,968
Welsh Language Commissioner	3,189
Welsh Language Commissioner - Non cash	121
Action: Welsh Language	37,278
ECONOMY, ENERGY & WELSH LANGUAGE	376,077

CAPITAL	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Business and Regional Economic Development	64,650
Business and Regional Economic Development - Repayment	-2,389
Business Wales	18,500
Tech Valleys	5,000
Action: Business Wales / Entrepreneurship and Regional Economy	85,761
Business Finance Funds	15,000
Business Finance Funds - Repayment	-33,900
Action: Development Bank of Wales	-18,900
Property Infrastructure	10,000
Property Infrastructure - Repayment	-365
ICT Infrastructure Operations	27,700
Action: Economic Infrastructure Development	37,335

Employability Including Young Persons Guarantee	2,000
Action: Employability Including Young Persons Guarantee	2,000
Business Innovation	10,000
Action: Innovation	10,000
Science	5,000
Action: Science	5,000
Tourism	5,000
Creative Wales	5,000
Action: Promote and Protect Wales' Place in the World	10,000
Cardiff International Airport	1,783
Action: Cardiff International Airport	1,783
City and Growth Deals	22,000
Action: City and Growth Deals	22,000
Green Energy	17,200
Ynni Cymru	10,000
Action: Energy Efficiency	27,200
Welsh Language Commissioner	50
Action: Welsh Language	50
ECONOMY, ENERGY & WELSH LANGUAGE	182,229

AME - RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Property Related Infrastructure Impairment - AME	17,525
Action: Economic Infrastructure Development	17,525
Employability Including Young Persons Guarantee - AME	12,000
Action: Employment and Skills	12,000

ECONOMY, ENERGY & WELSH LANGUAGE	29,525
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CULTURE & SOCIAL JUSTICE

SUMMARY	2024-25 Final Budget Restated June 2024 £000
Resource	247,804
Capital	63,633
TOTAL RESOURCE AND CAPITAL (Excluding AME)	311,437
Resource AME	29,226
Capital AME	0
TOTAL AME	29,226
TOTAL CULTURE & SOCIAL JUSTICE	340,663

RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Arts Council of Wales	30,429
Arts Council of Wales - Non cash	119
Amgueddfa Cymru - National Museums of Wales	25,504
Amgueddfa Cymru - National Museums of Wales - Non cash	2,400
National Library of Wales	11,093
National Library of Wales - Non cash	1,250
Support for Local Culture and Sport	6,668
Broadcasting and Media	1,100

Action: Support for Culture and the Arts	78,563
Cadw	8,547
Cadw - Non cash	5,480
National Botanic Garden of Wales	525
Royal Commission on the Ancient and Historical Monuments for Wales	1,656
Royal Commission on the Ancient and Historical Monuments for Wales - Non cash	134
Action: Support the Historic Environment	16,342
Sport Wales	20,978
Sport Wales - Non cash	779
Action: Sports and Physical Activity	21,757
Basic Income	10,700
Financial Inclusion	39,002
Digital Inclusion	750
Digital Inclusion - Non-cash	149
Supporting Communities	2,664
Action: Supporting Communities	53,265
Older People Commissioner	1,616
Older People Commissioner - Non-cash	9
Children's Commissioner	1,591
Children's Commissioner - Non cash	52
Public Appointments	152
Future Generations Commissioner Wales	1,610
Action: Commissioners	5,030
Citizen Voice Body	7,603
Action: Citizen Voice Body	7,603
Violence Against Women, Domestic Abuse and Sexual Violence	7,913
Action: Violence against Women, Domestic Abuse and Sexual Violence	7,913
Equality, Inclusion and Human Rights	9,773

Equality, Inclusion and Human Rights - Non cash	3
Cohesive Communities	9,210
Equalities, Poverty and Children's Evidence and Support	1,636
Action: Equality, Inclusion and Human Rights	20,622
Advice Services	11,675
Action: Advocacy Services	11,675
Support for the Voluntary Sector and Volunteering	8,454
Action: Support for the Voluntary Sector	8,454
Community Support and Safety	15,488
Action: Community Support and Safety	15,488
Women's Justice and Youth Justice Blueprints	1,092
Action: Women's Justice & Youth Justice Prints	1,092
CULTURE & SOCIAL JUSTICE	247,804

CAPITAL	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Arts Council of Wales	400
Amgueddfa Cymru - National Museums of Wales	5,000
National Library of Wales	2,000
Support for Local Culture and Sport	24,700
Action: Support for Culture and the Arts	32,100
Cadw	10,000
National Botanic Garden of Wales	200
Royal Commission on the Ancient and Historical Monuments for Wales	50
Action: Support the Historic Environment	10,250
Sport Wales	8,016

Sports Capital Loans Scheme	-1,231
Action: Sports and Physical Activity	6,785
Financial Inclusion	80
Financial Inclusion - Repayments	-42
Community Bank	50
Digital Inclusion	50
Supporting Communities	1,300
Action: Supporting Communities	1,438
Violence Against Women, Domestic Abuse and Sexual Violence	2,200
Action: Violence against Women, Domestic Abuse and Sexual Violence	2,200
Gypsy Traveller Sites	3,440
Action: Gypsy Traveller Sites	3,440
Older People Commissioner	100
Children's Commissioner	20
Action: Commissioners	120
Women's Justice and Youth Justice Blueprints	200
Action: Women's Justice & Youth Justice Prints	200
Community Facilities Programme	7,100
Action: Community Facilities	7,100
CULTURE & SOCIAL JUSTICE	63,633

AME - RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	15,000
National Library of Wales Pension Provision - AME	9,000
Action: Museums and Libraries Pensions	24,000

Sport Wales Pension Provision - AME	5,000
Action: Sports and Physical Activity	5,000
Bad Debt Provision - AME	226
Action: Bad Debt Provision	226
CULTURE & SOCIAL JUSTICE	29,226

CENTRAL SERVICES & ADMINISTRATION

SUMMARY	2024-25 Final Budget Restated June 2024 £000
Resource	395,082
Capital	10,891
TOTAL RESOURCE AND CAPITAL (Excluding AME)	405,973
Resource AME	3,200
Capital AME	0
TOTAL AME	3,200
TOTAL CENTRAL SERVICES AND ADMINISTRATION	409,173

RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
Staff Costs	241,228
Action: Staff Costs	241,228
General Administration Expenditure	21,343
General Administration Expenditure (Capital Charges - Non cash)	17,020

IT Costs	15,600
Enabling Government	1,831
Action: Running Costs	55,794
Improve Economic and Labour Market Statistics	1,805
Geographical Information	652
Data Science	453
Central Research	1,745
Action: Statistics, Information & Research	4,655
Constitutional Reform	1,997
Tribunals	4,110
Justice Transformation	480
Public Policy Institute	441
Action: External Bodies & Services	7,028
Events and Corporate Communications	314
Investigations	4,625
Senedd Reform	1,200
Action: Other Support Services	6,139
Welsh Revenue Authority	8,231
Welsh Revenue Authority - Non cash	228
Devolved Taxes	649
Cost of Borrowing	14,374
Economic Research	206
Action: Fiscal Responsibilities	23,688
Commercial Procurement Programme Funding	2,651
e-procurement	3,500
Action: Procurement Service	6,151
Invest to Save	-3,544
Invest to Save Fund - Repayment	7,603
Action: Invest to Save	4,059

Cyber Resilience	636
Civil Contingencies and National Resilience	350
Action: Resilience & Civil Contingencies	986
International Relations	8,093
International Sustainable Development	1,050
Action: International	9,143
Care Inspectorate Wales	15,058
Care Inspectorate Wales - Non cash	26
Action: Care Inspectorate Wales	15,084
Healthcare Inspectorate Wales	4,945
Healthcare Inspectorate Wales - Non cash	89
Action: Healthcare Inspectorate Wales	5,034
Estyn - Programme Expenditure	15,893
Estyn - Programme Expenditure - Non cash	200
Action: Estyn	16,093
CENTRAL SERVICES AND ADMINISTRATION	395,082

CAPITAL	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
General Administration Expenditure	10,000
Action: General Administration	10,000
Welsh Revenue Authority	120
Action: Fiscal Responsibilities	120
Invest to Save	2,109
Invest to Save Fund - Repayment	-1,618
Action: Invest to Save	491

Care Inspectorate Wales	20
Action: Care Inspectorate Wales	20
Healthcare Inspectorate Wales	10
Action: Healthcare Inspectorate Wales	10
Estyn - Programme Expenditure	250
Action: Estyn	250
CENTRAL SERVICES AND ADMINISTRATION	10,891

AME - RESOURCE	£'000
Budget Expenditure Line	2024-25 Final Budget Restated June 2024
CSA Pensions Provisions - AME	3,000
Action: Provisions for Early Retirement	3,000
General Provisions - AME	200
Action: Running Costs	200
CENTRAL SERVICES AND ADMINISTRATION	3,200