

FINAL BUDGET MAIN EXPENDITURE GROUP (MEG)							
Components of the Welsh Government Budget							£000s
MAIN EXPENDITURE GROUP (MEG)	2023-24						
Resource and Capital (Excluding AME)	Resource			Capital			TOTAL
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	
Health and Social Services	10,120,775	262,926	10,383,701	378,000	-	378,000	10,761,701
Finance and Local Government	4,900,641	545	4,901,186	223,889	-	223,889	5,125,075
Education and the Welsh Language	1,778,125	491,667	2,269,792	357,300	14,886	372,186	2,641,978
Climate Change	919,626	236,812	1,156,438	1,632,983	108,770	1,741,753	2,898,191
Economy	452,457	13,912	466,369	81,516	(2,253)	79,263	545,632
Rural Affairs	409,938	10,817	420,755	61,725	-	61,725	482,480
Social Justice	136,038	210	136,248	17,000	494	17,494	153,742
Central Services and Administration	332,590	17,020	349,610	10,000	-	10,000	359,610
Total Resource and Capital (Excluding AME)	19,050,190	1,033,909	20,084,099	2,762,413	121,897	2,884,310	22,968,409
MAIN EXPENDITURE GROUP	2023-24						
Annually Managed Expenditure (AME)			Resource			Capital	TOTAL
Health and Social Services			219,216			-	219,216
Finance and Local Government			906,453			-	906,453
Education and the Welsh Language			(596,212)			1,386,466	790,254
Climate Change			57,477			-	57,477
Economy			58,525			-	58,525
Rural Affairs			-			-	-
Social Justice			24,546			-	24,546
Central Services and Administration			3,200			-	3,200
Total Annually Managed Expenditure (AME)			673,205			1,386,466	2,059,671
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs			20,757,304			4,270,776	25,028,080

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 Services	10,346,964	266,926	10,613,890	399,000	-	399,000	11,012,890
Finance and Local Government	4,842,756	558	4,843,314	223,891	-	223,891	5,067,205
Education and the Welsh Language	1,814,255	517,950	2,332,205	356,300	(686)	355,614	2,687,819
Climate Change	941,326	236,812	1,178,138	1,546,341	88,437	1,634,778	2,812,916
Economy	468,563	13,871	482,434	131,016	(30,524)	100,492	582,926
Rural Affairs	432,238	10,817	443,055	67,615	-	67,615	510,670
Social Justice	139,038	210	139,248	17,000	(42)	16,958	156,206
Central Services and Administration	333,590	17,020	350,610	10,000	-	10,000	360,610
Total Resource and Capital (Excluding AME)	19,318,730	1,064,164	20,382,894	2,751,163	57,185	2,808,348	23,191,242
MAIN EXPENDITURE GROUP	2024-25						
Annually Managed Expenditure (AME)			Resource			Capital	TOTAL
Health and Social Services			320,429			-	320,429
Finance and Local Government			1,121,453			-	1,121,453
Education and the Welsh Language			73,225			1,181,714	1,254,939
Climate Change			(60,295)			-	(60,295)
Economy			58,525			-	58,525
Rural Affairs			-			-	-
Social Justice			31,759			-	31,759
Central Services and Administration			3,200			-	3,200
Total Annually Managed Expenditure (AME)			1,548,296			1,181,714	2,730,010
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs			21,931,190			3,990,062	25,921,252

HEALTH AND SOCIAL SERVICES						
SUMMARY	2023-24			2024-25		
	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	10,383,324	377	10,383,701	10,612,513	1,377	10,613,890
Capital	375,000	3,000	378,000	395,000	4,000	399,000
TOTAL RESOURCE AND CAPITAL (Excluding AME)	10,758,324	3,377	10,761,701	11,007,513	5,377	11,012,890
Resource AME	212,178	7,038	219,216	210,783	109,646	320,429
Capital AME	-	-	-	-	-	-
TOTAL AME	212,178	7,038	219,216	210,783	109,646	320,429
TOTAL HEALTH AND SOCIAL SERVICES	10,970,502	10,415	10,980,917	11,218,296	115,023	11,333,319

HEALTH AND SOCIAL SERVICES										
RESOURCE										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	8,611,185	(1,456)	(68,267)	-	8,541,462	8,811,881	(1,456)	(57,810)	-	8,752,615
Core NHS Allocations - Non cash	251,572	-	-	-	251,572	254,572	-	-	-	254,572
Other Direct NHS Allocations	228,598	-	(6,525)	-	222,073	228,453	-	(6,525)	-	221,928
Digital Health and Care Wales	47,629	-	3,176	-	50,805	47,629	-	3,176	-	50,805
Digital Health and Care Wales - Non cash	10,603	-	-	-	10,603	11,603	-	-	-	11,603
Health Education Improvement Wales	311,202	-	5,941	-	317,143	311,202	-	5,941	-	317,143
Health Education Improvement Wales - Non cash	551	-	-	-	551	551	-	-	-	551

NHS Executive	13,112	-	451	-	13,563	13,112	-	451	-	13,563
Public Health Wales	136,656	-	(2,757)	-	133,899	136,656	-	(2,757)	-	133,899
Action: Delivery of Core NHS Services	9,611,108	(1,456)	(67,981)	-	9,541,671	9,815,659	(1,456)	(57,524)	-	9,756,679
Workforce (NHS)	34,234	-	(51)	-	34,183	34,234	-	(51)	-	34,183
A Healthier Wales	71,061	-	(7,100)	-	63,961	67,761	-	(3,800)	-	63,961
Other NHS Budgets (Expenditure)	22,532	(207)	11,377	-	33,702	22,721	(207)	850	-	23,364
Other NHS Budgets (Income)	(53,000)	-	53,000	-	-	(53,000)	-	53,000	-	-
Action: Delivery of Targeted NHS Services	74,827	(207)	57,226	-	131,846	71,716	(207)	49,999	-	121,508
Education and Training	30,030	-	-	-	30,030	30,030	-	-	-	30,030
Workforce Development Central Budgets	1,686	-	-	-	1,686	1,686	-	-	-	1,686
Action: Support Education & Training of the NHS Workforce	31,716	-	-	-	31,716	31,716	-	-	-	31,716
Mental Health	83,601	2,000	-	-	85,601	96,539	3,000	-	-	99,539
Action: Support Mental Health Policies and Legislation	83,601	2,000	-	-	85,601	96,539	3,000	-	-	99,539
Substance Misuse Action Plan Fund	47,985	-	-	-	47,985	49,985	-	-	-	49,985
Action: Deliver the Substance Misuse Strategy Implementation	47,985	-	-	-	47,985	49,985	-	-	-	49,985
Food Standards Agency	5,110	-	-	-	5,110	5,110	-	-	-	5,110
Action: Food Standards Agency	5,110	-	-	-	5,110	5,110	-	-	-	5,110
Health Promotion	13,643	-	-	-	13,643	12,943	-	-	-	12,943
Targeted Health Protection & Immunisation	7,533	-	655	-	8,188	7,682	-	725	-	8,407
Action: Public Health Programmes	21,176	-	655	-	21,831	20,625	-	725	-	21,350
Health Improvement & Healthy Working	12,011	-	3,000	-	15,011	12,073	-	3,000	-	15,073
Action: Health Improvement	12,011	-	3,000	-	15,011	12,073	-	3,000	-	15,073
Health Emergency Planning	6,047	-	-	-	6,047	6,047	-	-	-	6,047
Action: Effective Health Emergency Preparedness Arrangements	6,047	-	-	-	6,047	6,047	-	-	-	6,047
Citizen Voice Body	5,503	-	-	-	5,503	5,503	-	-	-	5,503
Action: Citizen Voice Body	5,503	-	-	-	5,503	5,503	-	-	-	5,503
Research and Development	46,545	-	-	-	46,545	46,545	-	-	-	46,545
Action: Develop & Implement R&D for Patient & Public Benefit	46,545	-	-	-	46,545	46,545	-	-	-	46,545

Safeguarding & Advocacy	2,365	-	-	-	2,365	2,365	-	-	-	2,365
Older People Carers & People with Disabilities	2,820	-	-	-	2,820	2,820	-	-	-	2,820
Action: Social Care and Support	5,185	-	-	-	5,185	5,185	-	-	-	5,185
Partnership & Integration	227	-	-	-	227	227	-	-	-	227
Care Sector	299	-	-	-	299	299	-	-	-	299
Action: Partnership & Integration	526	-	-	-	526	526	-	-	-	526
Sustainable Social Services	109,715	-	-	-	109,715	114,715	-	-	-	114,715
Action: Sustainable Social Services	109,715	-	-	-	109,715	114,715	-	-	-	114,715
Social Care Wales	25,383	-	-	40	25,423	25,383	-	-	40	25,423
Social Care Wales - Non cash	200	-	-	-	200	200	-	-	-	200
Action: Social Care Wales	25,583	-	-	40	25,623	25,583	-	-	40	25,623
Support for Childcare and Play	99,851	-	1,100	-	100,951	101,351	-	(2,200)	-	99,151
Support for Children's Rights	1,020	-	-	-	1,020	1,020	-	-	-	1,020
Supporting Children	3,865	-	-	-	3,865	3,865	-	-	-	3,865
Support for Families and Children	5,710	-	6,000	-	11,710	5,060	-	6,000	-	11,060
Children and Communities Grant	171,045	-	-	-	171,045	178,495	-	-	-	178,495
Action: Supporting Children	281,491	-	7,100	-	288,591	289,791	-	3,800	-	293,591
CAFCASS Cymru	15,195	-	-	-	15,195	15,195	-	-	-	15,195
Action: CAFCASS Cymru	15,195	-	-	-	15,195	15,195	-	-	-	15,195
MEG: HEALTH AND SOCIAL SERVICES	10,383,324	337	-	40	10,383,701	10,612,513	1,337	-	40	10,613,890

HEALTH AND SOCIAL SERVICES										
CAPITAL										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	337,480	-	-	-	337,480	319,908	-	-	-	319,908

Action: Delivery of Core NHS Services	337,480	-	-	-	337,480	319,908	-	-	-	319,908
Mental Health	-	3,000	-	-	3,000	-	4,000	-	-	4,000
Action: Support Mental Health Policies and Legislation	-	3,000	-	-	3,000	-	4,000	-	-	4,000
Substance Misuse Action Plan Fund	2,500	-	-	-	2,500	5,072	-	-	-	5,072
Action: Deliver the Substance Misuse Strategy Implementation	2,500	-	-	-	2,500	5,072	-	-	-	5,072
Social Care Wales	20	-	-	-	20	20	-	-	-	20
Action: Social Care Wales	20	-	-	-	20	20	-	-	-	20
Sustainable Social Services	35,000	-	-	-	35,000	70,000	-	-	-	70,000
Action: Sustainable Social Services	35,000	-	-	-	35,000	70,000	-	-	-	70,000
MEG: HEALTH AND SOCIAL SERVICES	375,000	3,000	-	-	378,000	395,000	4,000	-	-	399,000

HEALTH AND SOCIAL SERVICES						
AME - RESOURCE						
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
NHS Impairments and Provisions - AME	212,178	7,038	219,216	210,783	109,646	320,429
Action: NHS Impairments	212,178	7,038	219,216	210,783	109,646	320,429
MEG: HEALTH AND SOCIAL SERVICES	212,178	7,038	219,216	210,783	109,646	320,429

FINANCE AND LOCAL GOVERNMENT						
SUMMARY	2023-24			2024-25		
	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023

	£000s	£000s	£000s	£000s	£000s	£000s
Resource	4,889,732	11,454	4,901,186	4,831,550	11,764	4,843,314
Capital	223,889	-	223,889	223,891	-	223,891
TOTAL RESOURCE AND CAPITAL (Excluding AME)	5,113,621	11,454	5,125,075	5,055,441	11,764	5,067,205
Resource AME	906,000	453	906,453	1,121,000	453	1,121,453
Capital AME	-	-	-	-	-	-
TOTAL AME	906,000	453	906,453	1,121,000	453	1,121,453
TOTAL FINANCE AND LOCAL GOVERNMENT	6,019,621	11,907	6,031,528	6,176,441	12,217	6,188,658

FINANCE AND LOCAL GOVERNMENT										
RESOURCE										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Local Govt General Revenue Funding	4,498,298	5,872	-	-	4,504,170	4,568,564	5,872	-	-	4,574,436
Non-Domestic Rates Rates Relief	143,900	-	-	-	143,900	27,700	-	-	-	27,700
Police General Revenue Funding	112,448	-	-	-	112,448	112,349	-	-	-	112,349
Local Govt PFI Revenue Consequences	2,728	-	-	-	2,728	2,596	-	-	-	2,596
Transformation & Legislation	7,519	(419)	-	-	7,100	8,003	(419)	-	-	7,584
Non-Domestic Rates Collection Costs	5,172	-	-	-	5,172	5,172	-	-	-	5,172
Emergency Financial Assistance	40,492	-	-	-	40,492	20,001	-	-	-	20,001
Action: Funding Support for Local Government	4,810,557	5,453	-	-	4,816,010	4,744,385	5,453	-	-	4,749,838
Valuation Office Agency Services	8,896	-	-	-	8,896	8,561	-	-	-	8,561
Valuation Tribunal for Wales	1,074	-	-	-	1,074	1,074	-	-	-	1,074
Local Taxation Research & Analysis	4,300	-	-	-	4,300	4,800	-	-	-	4,800
Action: Valuation Services	14,270	-	-	-	14,270	14,435	-	-	-	14,435

Sponsorship of the Local Democracy and Boundary Commission for Wales	750	-	-	-	750	750	-	-	-	750
Expenditure to Promote Local Democracy	126	-	-	-	126	126	-	-	-	126
Election Policy	1,500	-	-	-	1,500	4,500	-	-	-	4,500
Action: Building Local Democracy	2,376	-	-	-	2,376	5,376	-	-	-	5,376
Improvement & Support	941	-	-	-	941	941	-	-	-	941
Action: Local Government Improvement	941	-	-	-	941	941	-	-	-	941
Academi Wales	1,134	-	-	-	1,134	1,134	-	-	-	1,134
Action: Academi Wales	1,134	-	-	-	1,134	1,134	-	-	-	1,134
Community and Town Councils	144	-	-	-	144	144	-	-	-	144
Public Services Boards	530	-	-	-	530	530	-	-	-	530
Action: Supporting Collaboration and Reform	674	-	-	-	674	674	-	-	-	674
Care Inspectorate Wales	14,233	825	-	-	15,058	14,233	825	-	-	15,058
Care Inspectorate Wales - Non cash	26	-	-	-	26	31	-	-	-	31
Action: Care Inspectorate Wales	14,259	825	-	-	15,084	14,264	825	-	-	15,089
Healthcare Inspectorate Wales	4,339	631	-	-	4,970	4,314	631	-	-	4,945
Healthcare Inspectorate Wales - Non cash	91	-	-	-	91	99	-	-	-	99
Action: Healthcare Inspectorate Wales	4,430	631	-	-	5,061	4,413	631	-	-	5,044
Estyn - Programme Expenditure	11,023	4,500	-	-	15,523	11,023	4,870	-	-	15,893
Estyn - Programme Expenditure - Non cash	200	-	-	-	200	200	-	-	-	200
Action: Estyn	11,223	4,500	-	-	15,723	11,223	4,870	-	-	16,093
Ystadau Cymru	800	-	-	-	800	800	-	-	-	800
Action: Ystadau Cymru	800	-	-	-	800	800	-	-	-	800
Welsh Revenue Authority	8,662	-	-	-	8,662	7,927	-	-	-	7,927
Welsh Revenue Authority - Non cash	228	-	-	-	228	228	-	-	-	228
Devolved Taxes	749	-	-	-	749	749	-	-	-	749
Cost of Borrowing	6,797	-	-	45	6,842	12,154	-	-	(15)	12,139
Economic Research	241	-	-	-	241	226	-	-	-	226
Action: Fiscal Responsibilities	16,677	-	-	45	16,722	21,284	-	-	(15)	21,269

Commercial Procurement Programme Funding	2,368	-	-	-	2,368	2,368	-	-	-	2,368
e-procurement	3,650	-	-	-	3,650	3,650	-	-	-	3,650
Action: Procurement Service	6,018	-	-	-	6,018	6,018	-	-	-	6,018
Invest to Save	(1,000)	-	-	-	(1,000)	(1,000)	-	-	-	(1,000)
Invest to Save Fund Repayment	7,373	-	-	-	7,373	7,603	-	-	-	7,603
Action: Invest to Save	6,373	-	-	-	6,373	6,603	-	-	-	6,603
MEG: FINANCE AND LOCAL GOVERNMENT	4,889,732	11,409	-	45	4,901,186	4,831,550	11,779	-	(15)	4,843,314

FINANCE AND LOCAL GOVERNMENT										
CAPITAL										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Local Govt General Capital Funding	200,000	-	-	-	200,000	200,000	-	-	-	200,000
City and Growth Deals	22,000	-	-	-	22,000	22,000	-	-	-	22,000
Action: Local Government General Capital Funding	222,000	-	-	-	222,000	222,000	-	-	-	222,000
Estyn - Programme Expenditure	250	-	-	-	250	250	-	-	-	250
Action: Estyn	250	-	-	-	250	250	-	-	-	250
Ystadau Cymru	1,000	-	-	-	1,000	1,000	-	-	-	1,000
Action: Ystadau Cymru	1,000	-	-	-	1,000	1,000	-	-	-	1,000
Welsh Revenue Authority	270	-	-	-	270	120	-	-	-	120
Action: Fiscal Responsibilities	270	-	-	-	270	120	-	-	-	120
Care Inspectorate Wales	50	-	-	-	50	20	-	-	-	20
Action: Care Inspectorate Wales	50	-	-	-	50	20	-	-	-	20
Healthcare Inspectorate Wales	25	-	-	-	25	10	-	-	-	10
Action: Healthcare Inspectorate Wales	25	-	-	-	25	10	-	-	-	10
Invest to Save	1,775	-	-	-	1,775	2,109	-	-	-	2,109

Invest to Save Fund Repayment	(1,481)	-	-	-	(1,481)	(1,618)	-	-	-	(1,618)
Action: Invest to Save	294	-	-	-	294	491	-	-	-	491
MEG: FINANCE AND LOCAL GOVERNMENT	223,889	-	-	-	223,889	223,891	-	-	-	223,891

FINANCE AND LOCAL GOVERNMENT						
AME - RESOURCE						
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Non-Domestic Rates Distributable Amount - AME (Less NDR Rates Relief for COVID-19 response)	906,000	-	906,000	1,121,000	-	1,121,000
Bad Debt Provision - AME	-	453	453	-	453	453
Action: Funding Support for Local Government	906,000	453	906,453	1,121,000	453	1,121,453
MEG: FINANCE AND LOCAL GOVERNMENT	906,000	453	906,453	1,121,000	453	1,121,453

EDUCATION AND THE WELSH LANGUAGE						
SUMMARY	2023-24			2024-25		
	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	2,274,608	(4,816)	2,269,792	2,338,391	(6,186)	2,332,205
Capital	372,777	(591)	372,186	359,614	(4,000)	355,614
TOTAL RESOURCE AND CAPITAL (Excluding AME)	2,647,385	(5,407)	2,641,978	2,698,005	(10,186)	2,687,819
Resource AME	(245,127)	(351,085)	(596,212)	(101,920)	175,145	73,225
Capital AME	1,233,213	153,253	1,386,466	1,619,760	(438,046)	1,181,714

TOTAL AME	988,086	(197,832)	790,254	1,517,840	(262,901)	1,254,939
TOTAL EDUCATION AND THE WELSH LANGUAGE	3,635,471	(203,239)	3,432,232	4,215,845	(273,087)	3,942,758

EDUCATION AND THE WELSH LANGUAGE										
RESOURCE										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Curriculum & Assessment	36,464	-	-	-	36,464	32,624	-	-	-	32,624
Action: Curriculum	36,464	-	-	-	36,464	32,624	-	-	-	32,624
Teacher Development and Support	54,234	-	-	-	54,234	56,234	-	-	-	56,234
Action: Teaching and Leadership	54,234	-	-	-	54,234	56,234	-	-	-	56,234
Qualifications Wales	10,007	-	-	-	10,007	10,007	-	-	-	10,007
Qualifications Wales - Non cash	250	-	-	-	250	250	-	-	-	250
Action: Qualifications	10,257	-	-	-	10,257	10,257	-	-	-	10,257
Post-16 Provision	574,263	1,750	-	-	576,013	577,063	1,750	-	-	578,813
International Learning Exchange Programme	8,100	-	-	-	8,100	8,100	-	-	-	8,100
Post-compulsory Education and Training Reform	6,000	-	-	-	6,000	6,000	-	-	-	6,000
Post-compulsory Education and Training Reform - Non cash	650	-	-	-	650	650	-	-	-	650
Action: Post-16 Education	589,013	1,750	-	-	590,763	591,813	1,750	-	-	593,563
HEFCW Programme Expenditure	198,553	-	-	3	198,556	198,553	-	-	3	198,556
HEFCW Programme Expenditure - Non cash	100	-	-	-	100	100	-	-	-	100
Action: Higher Education	198,653	-	-	3	198,656	198,653	-	-	3	198,656
School Improvement Grant	168,659	-	-	-	168,659	159,659	-	-	-	159,659
School Standards Support	6,896	(4,500)	-	-	2,396	7,996	(4,870)	-	-	3,126
Action: Education Standards	175,555	(4,500)	-	-	171,055	167,655	(4,870)	-	-	162,785

Pupil Development Grant	142,480	-	-	-	142,480	142,480	-	-	-	142,480
Action: Pupil Development Grant	142,480	-	-	-	142,480	142,480	-	-	-	142,480
Supporting Digital Learning in Education	3,929	-	-	-	3,929	3,929	-	-	-	3,929
Supporting Digital Learning in Education - Non cash	2,488	-	-	-	2,488	2,488	-	-	-	2,488
Action: ICT & Information Management Systems	6,417	-	-	-	6,417	6,417	-	-	-	6,417
Additional Learning Needs	25,591	-	-	-	25,591	25,591	-	-	-	25,591
Food & Nutrition in Schools	78,915	-	-	-	78,915	98,915	-	-	-	98,915
Post 16 Specialist Placements	13,881	-	-	-	13,881	13,881	-	-	-	13,881
Whole School Approach to Wellbeing	7,400	(2,000)	-	-	5,400	9,600	(3,000)	-	-	6,600
Vulnerable Groups	1,150	-	-	-	1,150	1,150	-	-	-	1,150
Action: Wellbeing of children and young people	126,937	(2,000)	-	-	124,937	149,137	(3,000)	-	-	146,137
Student Support Grants	346,895	-	-	-	346,895	345,895	-	-	-	345,895
Student Loans Company / HMRC Administration Costs	14,643	-	-	-	14,643	18,143	-	-	-	18,143
Student Loans Resource Budget Provision	488,010	-	-	-	488,010	514,341	-	-	-	514,341
Action: Post-16 learner support	849,548	-	-	-	849,548	878,379	-	-	-	878,379
Tackling Disaffection	7,905	-	-	-	7,905	7,905	-	-	-	7,905
Community Schools	5,100	-	-	-	5,100	15,920	-	-	-	15,920
Action: Pupil Engagement	13,005	-	-	-	13,005	23,825	-	-	-	23,825
Offender Learning	7,328	-	-	-	7,328	7,328	-	-	-	7,328
Youth Engagement & Employment	11,956	-	-	-	11,956	12,376	-	-	-	12,376
Action: Youth Engagement & Employment	19,284	-	-	-	19,284	19,704	-	-	-	19,704
Education Communications	482	(69)	-	-	413	482	(69)	-	-	413
Research Evidence and International	574	-	-	-	574	574	-	-	-	574
Action: Delivery Support	1,056	(69)	-	-	987	1,056	(69)	-	-	987
Welsh in Education	20,775	-	-	-	20,775	24,275	-	-	-	24,275
Action: Welsh in Education	20,775	-	-	-	20,775	24,275	-	-	-	24,275
Welsh Language	22,404	-	-	-	22,404	22,404	-	-	-	22,404
Welsh Language Commissioner	3,357	-	-	-	3,357	3,357	-	-	-	3,357

Welsh Language Commissioner - Non cash	169	-	-	-	169	121	-	-	-	121
Action: Welsh Language	25,930	-	-	-	25,930	25,882	-	-	-	25,882
Education Infrastructure	5,000	-	-	-	5,000	10,000	-	-	-	10,000
Action: Estate and IT Provision	5,000	-	-	-	5,000	10,000	-	-	-	10,000
MEG: EDUCATION AND THE WELSH LANGUAGE	2,274,608	(4,819)	-	3	2,269,792	2,338,391	(6,189)	-	3	2,332,205

EDUCATION AND THE WELSH LANGUAGE										
CAPITAL										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Education Infrastructure	370,548	(3,000)	-	2,409	369,957	357,400	(4,000)	-	-	353,400
Education Infrastructure - Repayment	(671)	-	-	-	(671)	(686)	-	-	-	(686)
Action: Estate and IT Provision	369,877	(3,000)	-	2,409	369,286	356,714	(4,000)	-	-	352,714
Student Loans Company / HMRC Administration Costs	2,500	-	-	-	2,500	2,500	-	-	-	2,500
Action: Post-16 learner support	2,500	-	-	-	2,500	2,500	-	-	-	2,500
HEFCW Programme Expenditure	100	-	-	-	100	100	-	-	-	100
Action: Higher Education	100	-	-	-	100	100	-	-	-	100
Qualifications Wales	250	-	-	-	250	250	-	-	-	250
Action: Qualifications	250	-	-	-	250	250	-	-	-	250
Welsh Language Commissioner	50	-	-	-	50	50	-	-	-	50
Action: Welsh Language	50	-	-	-	50	50	-	-	-	50
MEG: EDUCATION AND THE WELSH LANGUAGE	372,777	(3,000)	-	2,409	372,186	359,614	(4,000)	-	-	355,614

EDUCATION AND THE WELSH LANGUAGE
AME - RESOURCE

Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Student Loans - AME	(245,127)	(351,085)	(596,212)	(101,920)	175,145	73,225
Action: Post-16 learner support	(245,127)	(351,085)	(596,212)	(101,920)	175,145	73,225
MEG: EDUCATION AND THE WELSH LANGUAGE	(245,127)	(351,085)	(596,212)	(101,920)	175,145	73,225

EDUCATION AND THE WELSH LANGUAGE						
AME - CAPITAL						
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Student Loans - AME	1,233,213	153,253	1,386,466	1,619,760	(438,046)	1,181,714
Action: Post-16 learner support	1,233,213	153,253	1,386,466	1,619,760	(438,046)	1,181,714
MEG: EDUCATION AND THE WELSH LANGUAGE	1,233,213	153,253	1,386,466	1,619,760	(438,046)	1,181,714

CLIMATE CHANGE						
SUMMARY	2023-24			2024-25		
	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	1,159,389	(2,951)	1,156,438	1,181,089	(2,951)	1,178,138

Capital	1,670,678	71,075	1,741,753	1,573,093	61,685	1,634,778
TOTAL RESOURCE AND CAPITAL (Excluding AME)	2,830,067	68,124	2,898,191	2,754,182	58,734	2,812,916
Resource AME	55,202	2,275	57,477	(63,068)	2,773	(60,295)
Capital AME	-	-	-	-	-	-
TOTAL AME	55,202	2,275	57,477	(63,068)	2,773	(60,295)
TOTAL CLIMATE CHANGE	2,885,269	70,399	2,955,668	2,691,114	61,507	2,752,621

CLIMATE CHANGE										
RESOURCE										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Environment Legislation, Governance and Communications	181	45	-	-	226	181	45	-	-	226
Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management	181	45	-	-	226	181	45	-	-	226
Fuel Poverty Programme	4,370	-	-	-	4,370	4,370	-	-	-	4,370
Action: Fuel Poverty Programme	4,370	-	-	-	4,370	4,370	-	-	-	4,370
Welsh Government Energy Service	3,970	-	-	-	3,970	3,970	-	-	-	3,970
Environment Protection	6,200	(694)	-	-	5,506	6,650	(694)	-	-	5,956
Clean Energy	9,836	(69)	-	-	9,767	10,836	(69)	-	-	10,767
Climate Change Action	4,486	-	-	-	4,486	5,486	-	-	-	5,486
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	24,492	(763)	-	-	23,729	26,942	(763)	-	-	26,179
Flood Risk Management & Water Policy Delivery	43,840	-	-	-	43,840	52,390	-	-	-	52,390
Coal Tip Safety Delivery	4,000	-	-	-	4,000	4,500	-	-	-	4,500
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	47,840	-	-	-	47,840	56,890	-	-	-	56,890
Biodiversity, Evidence and Plant Health	11,225	(886)	3,182	-	13,521	10,925	(886)	3,310	-	13,349
Forestry	8,121	-	(2,801)	-	5,320	12,121	-	(2,970)	-	9,151

Forestry - Non cash	83	-	-	-	83	83	-	-	-	83
Environment Act Implementation	791	-	58	-	849	791	-	99	-	890
Action: Deliver nature conservation and forestry policies and local environment improvement	20,220	(886)	439	-	19,773	23,920	(886)	439	-	23,473
Natural Resources Wales	60,164	-	(439)	-	59,725	62,164	-	(2,439)	-	59,725
Natural Resources Wales - Non cash	10,000	-	-	-	10,000	10,000	-	-	-	10,000
Action: Sponsor and manage delivery bodies	70,164	-	(439)	-	69,725	72,164	-	(2,439)	-	69,725
Environment Management (Pwlperian) - Non cash	38	-	-	-	38	38	-	-	-	38
Action: Developing an appropriate evidence base to support the work of the Department	38	-	-	-	38	38	-	-	-	38
Resource Efficiency and Circular Economy	35,241	-	-	-	35,241	35,241	-	-	-	35,241
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	35,241	-	-	-	35,241	35,241	-	-	-	35,241
Landscape & Outdoor Recreation	12,116	(1,347)	-	-	10,769	12,616	(1,347)	(500)	-	10,769
Action: Promote and support protected landscapes, wider access to green space	12,116	(1,347)	-	-	10,769	12,616	(1,347)	(500)	-	10,769
Marine Policy, Evidence and Funding	1,911	-	-	-	1,911	1,911	-	-	-	1,911
Action: Restore, Maintain and Improve Marine Environment	1,911	-	-	-	1,911	1,911	-	-	-	1,911
Homelessness	46,147	-	-	-	46,147	51,147	-	-	-	51,147
Action: Homelessness Prevention	46,147	-	-	-	46,147	51,147	-	-	-	51,147
Housing Policy	6,471	-	-	-	6,471	6,471	-	-	-	6,471
Housing Support Grant	166,763	-	-	-	166,763	166,763	-	-	-	166,763
Action: Independent Living	173,234	-	-	-	173,234	173,234	-	-	-	173,234
Residential Decarbonisation & Quality	2,173	-	-	-	2,173	2,673	-	-	-	2,673
Action: Achieve Quality Housing	2,173	-	-	-	2,173	2,673	-	-	-	2,673
Building Safety	6,000	-	-	-	6,000	6,500	-	-	-	6,500
Action: Building Safety	6,000	-	-	-	6,000	6,500	-	-	-	6,500
Housing Finance Grant	13,100	-	-	-	13,100	13,100	-	-	-	13,100
Action: Increase the Supply and Choice of Affordable Housing	13,100	-	-	-	13,100	13,100	-	-	-	13,100
Housing Programme Revenue Funding	173	-	-	-	173	173	-	-	-	173
Action: Housing Revenue Funding	173	-	-	-	173	173	-	-	-	173
Land Release Fund	2,150	-	-	-	2,150	2,250	-	-	-	2,250

Action: Land Division	2,150	-	-	-	2,150	2,250	-	-	-	2,250
Regeneration	1,271	-	-	-	1,271	1,671	-	-	-	1,671
Cardiff Harbour Authority	5,400	-	-	-	5,400	5,400	-	-	-	5,400
Action: Regeneration	6,671	-	-	-	6,671	7,071	-	-	-	7,071
Planning and Environment Decisions Wales	2,997	-	-	-	2,997	2,997	-	-	-	2,997
Planning & Regulation Expenditure	2,099	-	-	-	2,099	2,099	-	-	-	2,099
Action: Planning and Regulation	5,096	-	-	-	5,096	5,096	-	-	-	5,096
Strategic Infrastructure Development	950	-	-	-	950	950	-	-	-	950
Action: Strategic Infrastructure	950	-	-	-	950	950	-	-	-	950
Network Asset Management	4,481	-	-	-	4,481	4,481	-	-	-	4,481
Network Operations	66,023	-	-	-	66,023	66,023	-	-	-	66,023
Action: Motorway & Trunk Road Operations	70,504	-	-	-	70,504	70,504	-	-	-	70,504
Network Operations - Non Cash	188,691	-	-	-	188,691	188,691	-	-	-	188,691
Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691	-	-	-	188,691	188,691	-	-	-	188,691
Aviation	4,402	-	-	-	4,402	2,422	-	-	-	2,422
Rail Ancillary	850	-	-	-	850	850	-	-	-	850
Transport for Wales	254,258	-	-	-	254,258	253,738	-	2,500	-	256,238
Transport for Wales - Non cash	38,000	-	-	-	38,000	38,000	-	-	-	38,000
Action: Road, Rail, Air and Sea Services and Investment	297,510	-	-	-	297,510	295,010	-	2,500	-	297,510
Bus Support	61,005	-	-	-	61,005	61,005	-	-	-	61,005
Concessionary Fares	60,482	-	-	-	60,482	60,482	-	-	-	60,482
Youth Discounted Travel Scheme	2,000	-	-	-	2,000	2,000	-	-	-	2,000
Sustainable & Active Travel	1,930	-	-	-	1,930	1,930	-	-	-	1,930
Action: Sustainable Travel	125,417	-	-	-	125,417	125,417	-	-	-	125,417
Road Safety	5,000	-	-	-	5,000	5,000	-	-	-	5,000
Action: Improve Road Safety	5,000	-	-	-	5,000	5,000	-	-	-	5,000
MEG: CLIMATE CHANGE	1,159,389	(2,951)	-	-	1,156,438	1,181,089	(2,951)	-	-	1,178,138

CLIMATE CHANGE										
CAPITAL										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Fuel Poverty Programme	35,000	-	-	-	35,000	35,000	-	-	-	35,000
Action: Fuel Poverty Programme	35,000	-	-	-	35,000	35,000	-	-	-	35,000
Welsh Government Energy Service	25,000	-	-	-	25,000	25,000	-	-	-	25,000
Environment Protection	2,150	-	-	-	2,150	300	-	-	-	300
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	27,150	-	-	-	27,150	25,300	-	-	-	25,300
Flood Risk Management & Water Policy Delivery	49,000	-	-	-	49,000	49,000	-	-	-	49,000
Coal Tip Safety Delivery	11,000	-	-	-	11,000	10,300	-	-	-	10,300
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	60,000	-	-	-	60,000	59,300	-	-	-	59,300
Biodiversity, Evidence and Plant Health	13,400	(900)	-	-	12,500	13,200	(700)	-	-	12,500
Forestry	23,000	(4,200)	(3,900)	-	14,900	25,000	(11,790)	(3,900)	-	9,310
Action: Deliver nature conservation and forestry policies and local environment improvement	36,400	(5,100)	(3,900)	-	27,400	38,200	(12,490)	(3,900)	-	21,810
Natural Resources Wales	2,358	-	-	-	2,358	2,356	-	-	-	2,356
Action: Sponsor and manage delivery bodies	2,358	-	-	-	2,358	2,356	-	-	-	2,356
Resource Efficiency and Circular Economy	60,000	-	-	-	60,000	60,000	-	-	-	60,000
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	60,000	-	-	-	60,000	60,000	-	-	-	60,000
Landscape & Outdoor Recreation	5,000	(5,825)	3,900	-	3,075	5,000	(5,825)	3,900	-	3,075
Action: Promote and support protected landscapes, wider access to green space	5,000	(5,825)	3,900	-	3,075	5,000	(5,825)	3,900	-	3,075
Rapid Response Adaption Programme	19,500	-	-	-	19,500	19,500	-	-	-	19,500
Private Rented Sector	1,500	-	-	-	1,500	1,500	-	-	-	1,500
Action: Independent Living	21,000	-	-	-	21,000	21,000	-	-	-	21,000
Integrated Care Fund	60,500	-	-	-	60,500	60,500	-	-	-	60,500
Action: Integrated Care Fund	60,500	-	-	-	60,500	60,500	-	-	-	60,500

Major Repairs Allowance and Dowry Gap Funding	108,000	-	-	-	108,000	108,000	-	-	-	108,000
Residential Decarbonisation & Quality	92,000	-	-	-	92,000	92,000	-	-	-	92,000
Action: Achieve Quality Housing	200,000	-	-	-	200,000	200,000	-	-	-	200,000
Social Housing Grants (SHG)	330,000	-	-	40,000	370,000	325,000	-	-	40,000	365,000
Land for Housing - Repayment	(1,930)	-	-	-	(1,930)	(3,000)	-	-	-	(3,000)
Action: Increase the Supply and Choice of Affordable Housing	328,070	-	-	40,000	368,070	322,000	-	-	40,000	362,000
Building Safety	135,000	-	-	-	135,000	165,000	-	-	-	165,000
Action: Building Safety	135,000	-	-	-	135,000	165,000	-	-	-	165,000
Market Housing and Other Schemes	25,000	-	-	42,000	67,000	25,000	-	-	40,000	65,000
Market Housing and Other Schemes - Repayment	(2,440)	-	-	-	(2,440)	(2,830)	-	-	-	(2,830)
Homebuy	2,500	-	-	-	2,500	4,000	-	-	-	4,000
Action: Increase the Supply and Choice of Market Housing	25,060	-	-	42,000	67,060	26,170	-	-	40,000	66,170
Land Release Fund	20,000	-	-	-	20,000	25,000	-	-	-	25,000
Land Release Fund - Repayment	-	-	-	-	-	(9,361)	-	-	-	(9,361)
Action: Land Division	20,000	-	-	-	20,000	15,639	-	-	-	15,639
Regeneration	50,000	-	-	-	50,000	50,000	-	-	-	50,000
Action: Regeneration	50,000	-	-	-	50,000	50,000	-	-	-	50,000
Strategic Infrastructure Development	14,500	-	-	-	14,500	5,000	-	-	-	5,000
Action: Strategic Infrastructure	14,500	-	-	-	14,500	5,000	-	-	-	5,000
Network Operations	185,000	-	-	-	185,000	185,000	-	-	-	185,000
Action: Motorway & Trunk Road Operations	185,000	-	-	-	185,000	185,000	-	-	-	185,000
Aviation	13,328	-	-	-	13,328	1,783	-	-	-	1,783
Transport for Wales	196,672	-	-	-	196,672	75,217	-	-	-	75,217
Marine Energy	7,000	-	-	-	7,000	10,000	-	-	-	10,000
Action: Road, Rail, Air and Sea Services and Investment	217,000	-	-	-	217,000	87,000	-	-	-	87,000
Bus Support	58,000	-	-	-	58,000	68,000	-	-	-	68,000
Local Transport Priorities	33,328	-	-	-	33,328	40,000	-	-	-	40,000
Sustainable and Active Travel	93,672	-	-	-	93,672	99,000	-	-	-	99,000

Sustainable and Active Travel - Repayment	(360)	-	-	-	(360)	(372)	-	-	-	(372)
Action: Sustainable Travel	184,640	-	-	-	184,640	206,628	-	-	-	206,628
Road Safety	4,000	-	-	-	4,000	4,000	-	-	-	4,000
Action: Improve Road Safety	4,000	-	-	-	4,000	4,000	-	-	-	4,000
MEG: CLIMATE CHANGE	1,670,678	(10,925)	-	82,000	1,741,753	1,573,093	(18,315)	-	80,000	1,634,778

CLIMATE CHANGE						
AME - RESOURCE						
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Market Housing - AME	(5,310)	2,275	(3,035)	(5,300)	2,773	(2,527)
Action: Increase the Supply and Choice of Market Housing	(5,310)	2,275	(3,035)	(5,300)	2,773	(2,527)
Roads Impairment - AME	148,512	-	148,512	30,232	-	30,232
Action: Motorway & Trunk Road Operations - Non Cash	148,512	-	148,512	30,232	-	30,232
Transport for Wales - AME	2,000	-	2,000	2,000	-	2,000
Action: Road, Rail, Air and Sea Services and Investment	2,000	-	2,000	2,000	-	2,000
NRW Provision for Pensions - AME	10,000	-	10,000	10,000	-	10,000
NRW Impairment of Forestry & Biological Assets - AME	(100,000)	-	(100,000)	(100,000)	-	(100,000)
Action: Sponsor and manage delivery bodies	(90,000)	-	(90,000)	(90,000)	-	(90,000)
MEG: CLIMATE CHANGE	55,202	2,275	57,477	(63,068)	2,773	(60,295)

ECONOMY		
	2023-24	2024-25

SUMMARY	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	467,613	(1,244)	466,369	483,678	(1,244)	482,434
Capital	79,687	(424)	79,263	101,608	(1,116)	100,492
TOTAL RESOURCE AND CAPITAL (Excluding AME)	547,300	(1,668)	545,632	585,286	(2,360)	582,926
Resource AME	58,525	-	58,525	58,525	-	58,525
Capital AME	-	-	-	-	-	-
TOTAL AME	58,525	-	58,525	58,525	-	58,525
TOTAL ECONOMY	605,825	(1,668)	604,157	643,811	(2,360)	641,451

ECONOMY										
RESOURCE										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	9,460	-	-	-	9,460	9,460	-	-	-	9,460
Business Wales	26,559	-	-	-	26,559	22,463	-	-	-	22,463
Tech Valleys	2,025	-	-	-	2,025	2,025	-	-	-	2,025
Valleys Task Force	100	-	-	-	100	100	-	-	-	100
Export, Trade and Inward Investment	4,192	-	-	-	4,192	4,192	-	-	-	4,192
Action: Business Wales / Entrepreneurship and Regional Economy	42,336	-	-	-	42,336	38,240	-	-	-	38,240
Property Infrastructure	6,868	-	-	-	6,868	6,868	-	-	-	6,868
Public Sector Broadband Aggregation	11,500	-	-	-	11,500	11,500	-	-	-	11,500
ICT Infrastructure Operations	1,527	-	-	-	1,527	1,527	-	-	-	1,527

ICT Infrastructure Operations - Non Cash	2,309	-	-	-	2,309	2,309	-	-	-	2,309
Action: Economic Infrastructure Development	22,204	-	-	-	22,204	22,204	-	-	-	22,204
Centre for Digital Public Services	4,794	-	-	-	4,794	4,794	-	-	-	4,794
Action: Delivering the Digital Strategy	4,794	-	-	-	4,794	4,794	-	-	-	4,794
Corporate Programmes & Services	740	(69)	-	-	671	740	(69)	-	-	671
Strategic Business Events and Communications	200	-	-	-	200	200	-	-	-	200
Action: Corporate Programmes	940	(69)	-	-	871	940	(69)	-	-	871
Apprenticeships	140,033	-	(1,135)	-	138,898	145,033	-	(1,135)	-	143,898
Action: Apprenticeships	140,033	-	(1,135)	-	138,898	145,033	-	(1,135)	-	143,898
Employability Including Young Persons Guarantee	83,758	(1,750)	1,135	148	83,291	98,800	(1,750)	1,135	148	98,333
Employability Including Young Persons Guarantee - Non cash	1,400	-	-	-	1,400	1,400	-	-	-	1,400
Communities for Work	23,034	-	-	-	23,034	18,034	-	-	-	18,034
Communities for Work - Non cash	41	-	-	-	41	-	-	-	-	-
Action: Employability Including Young Persons Guarantee	108,233	(1,750)	1,135	148	107,766	118,234	(1,750)	1,135	148	117,767
Business Innovation	604	-	-	-	604	300	-	-	-	300
Action: Innovation	604	-	-	-	604	300	-	-	-	300
Science	1,200	-	-	-	1,200	1,200	-	-	-	1,200
Action: Science	1,200	-	-	-	1,200	1,200	-	-	-	1,200
Tourism	10,630	-	-	-	10,630	10,630	-	-	-	10,630
Events Wales	4,666	-	-	-	4,666	4,666	-	-	-	4,666
Action: Promote and Protect Wales' Place in the World	15,296	-	-	-	15,296	15,296	-	-	-	15,296
Arts Council of Wales	33,305	-	-	9	33,314	33,990	-	-	9	33,999
Arts Council of Wales - Non cash	119	-	-	-	119	119	-	-	-	119
Amgueddfa Cymru - National Museums of Wales	26,875	-	-	347	27,222	28,149	-	-	347	28,496
Amgueddfa Cymru - National Museums of Wales - Non cash	2,400	-	-	-	2,400	2,400	-	-	-	2,400
National Library of Wales	11,819	-	-	43	11,862	12,351	-	-	43	12,394
National Library of Wales - Non cash	1,250	-	-	-	1,250	1,250	-	-	-	1,250
Support for Local Culture and Sport	6,429	-	-	-	6,429	8,583	-	-	-	8,583

Creative Wales	7,119	-	-	-	7,119	7,169	-	-	-	7,169
Action: Support for Culture and the Arts	89,316	-	-	399	89,715	94,011	-	-	399	94,410
Cadw	9,206	-	-	-	9,206	9,513	-	-	-	9,513
Cadw - Non cash	5,480	-	-	-	5,480	5,480	-	-	-	5,480
National Botanic Garden of Wales	587	-	-	-	587	587	-	-	-	587
Royal Commission on the Ancient and Historical Monuments of Wales	1,727	-	-	-	1,727	1,815	-	-	-	1,815
Royal Commission on the Ancient and Historical Monuments of Wales - Non cash	134	-	-	-	134	134	-	-	-	134
Action: Support the Historic Environment	17,134	-	-	-	17,134	17,529	-	-	-	17,529
Sport Wales	23,037	-	-	28	23,065	23,411	-	-	28	23,439
Sport Wales - Non cash	779	-	-	-	779	779	-	-	-	779
Action: Sports and Physical Activity	23,816	-	-	28	23,844	24,190	-	-	28	24,218
Programme Support	1,707	-	-	-	1,707	1,707	-	-	-	1,707
Action: Managing European Funding	1,707	-	-	-	1,707	1,707	-	-	-	1,707
MEG: ECONOMY	467,613	(1,819)	-	575	466,369	483,678	(1,819)	-	575	482,434

ECONOMY										
CAPITAL										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	26,850	-	-	-	26,850	22,650	-	-	-	22,650
Business and Regional Economic Development - Repayment	(14,312)	-	-	576	(13,736)	(1,487)	-	-	(116)	(1,603)
Tech Valleys	5,000	-	-	-	5,000	5,000	-	-	-	5,000
Action: Business Wales / Entrepreneurship and Regional Economy	17,538	-	-	576	18,114	26,163	-	-	(116)	26,047
Business Finance Funds	10,000	-	-	-	10,000	15,000	-	-	-	15,000
Business Finance Funds - Repayment	-	-	-	-	-	(46,400)	-	-	-	(46,400)
Action: Development Bank of Wales	10,000	-	-	-	10,000	(31,400)	-	-	-	(31,400)

Property Infrastructure	10,000	-	-	-	10,000	10,000	-	-	-	10,000
Property Infrastructure - Repayment	(290)	-	-	-	(290)	(290)	-	-	-	(290)
ICT Infrastructure Operations	(26,500)	-	-	-	(26,500)	20,000	-	-	-	20,000
Action: Economic Infrastructure Development	(16,790)	-	-	-	(16,790)	29,710	-	-	-	29,710
Employability Including Young Persons Guarantee	2,000	-	-	-	2,000	2,000	-	-	-	2,000
Action: Employability Including Young Persons Guarantee	2,000	-	-	-	2,000	2,000	-	-	-	2,000
Business Innovation	5,000	-	-	-	5,000	10,000	-	-	-	10,000
Action: Innovation	5,000	-	-	-	5,000	10,000	-	-	-	10,000
Science	5,000	-	-	-	5,000	5,000	-	-	-	5,000
Action: Science	5,000	-	-	-	5,000	5,000	-	-	-	5,000
Tourism	5,000	-	-	-	5,000	5,000	-	-	-	5,000
Action: Promote and Protect Wales' Place in the World	5,000	-	-	-	5,000	5,000	-	-	-	5,000
Arts Council of Wales	400	-	-	-	400	400	-	-	-	400
Amgueddfa Cymru - National Museums of Wales	5,000	-	-	-	5,000	5,000	-	-	-	5,000
National Library of Wales	2,000	-	-	-	2,000	2,000	-	-	-	2,000
Support for Local Culture and Sport	21,500	-	-	-	21,500	24,700	-	-	-	24,700
Creative Wales	5,000	-	-	-	5,000	5,000	-	-	-	5,000
Action: Support for Culture and the Arts	33,900	-	-	-	33,900	37,100	-	-	-	37,100
Cadw	10,000	-	-	-	10,000	10,000	-	-	-	10,000
National Botanic Garden of Wales	200	-	-	-	200	200	-	-	-	200
Royal Commission on the Ancient and Historical Monuments of Wales	50	-	-	-	50	50	-	-	-	50
Action: Support the Historic Environment	10,250	-	-	-	10,250	10,250	-	-	-	10,250
Sport Wales	8,016	-	-	-	8,016	8,016	-	-	-	8,016
Sports Capital Loans Scheme	(227)	-	-	(1,000)	(1,227)	(231)	-	-	(1,000)	(1,231)
Action: Sports and Physical Activity	7,789	-	-	(1,000)	6,789	7,785	-	-	(1,000)	6,785
MEG: ECONOMY	79,687	-	-	(424)	79,263	101,608	-	-	(1,116)	100,492

ECONOMY

AME - RESOURCE						
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Property Related Infrastructure Impairment - AME	17,525	-	17,525	17,525	-	17,525
Action: Economic Infrastructure Development	17,525	-	17,525	17,525	-	17,525
Employability Including Young Persons Guarantee - AME	12,000	-	12,000	12,000	-	12,000
Action: Employment and Skills	12,000	-	12,000	12,000	-	12,000
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	15,000	-	15,000	15,000	-	15,000
National Library of Wales Pension Provision - AME	9,000	-	9,000	9,000	-	9,000
Action: Museums and Libraries Pensions	24,000	-	24,000	24,000	-	24,000
Sport Wales Pension Provision - AME	5,000	-	5,000	5,000	-	5,000
Action: Sports and Physical Activity	5,000	-	5,000	5,000	-	5,000
MEG: ECONOMY	58,525	-	58,525	58,525	-	58,525

RURAL AFFAIRS						
SUMMARY	2023-24			2024-25		
	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	417,942	2,813	420,755	440,242	2,813	443,055
Capital	50,800	10,925	61,725	49,300	18,315	67,615
TOTAL RESOURCE AND CAPITAL (Excluding AME)	468,742	13,738	482,480	489,542	21,128	510,670
Resource AME	-	-	-	-	-	-

Capital AME	-	-	-	-	-	-
TOTAL AME	-	-	-	-	-	-
TOTAL RURAL AFFAIRS	468,742	13,738	482,480	489,542	21,128	510,670

RURAL AFFAIRS										
RESOURCE										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategy and Government Relations	3,434	(45)	-	-	3,389	3,434	(45)	-	-	3,389
Action: Rural Affairs Monitoring, EU Exit Strategy and Border Control Posts	3,434	(45)	-	-	3,389	3,434	(45)	-	-	3,389
Agriculture Strategy	650	-	-	-	650	650	-	-	-	650
Local Authority Framework Funding	200	-	-	-	200	200	-	-	-	200
Agriculture Customer Engagement	400	-	-	-	400	400	-	-	-	400
County Parish Holdings Project	500	-	-	-	500	500	-	-	-	500
County Parish Holdings Project - Non cash	594	-	-	-	594	594	-	-	-	594
EID Cymru	2,639	-	-	-	2,639	2,639	-	-	-	2,639
Livestock Identification	1,647	-	-	-	1,647	1,647	-	-	-	1,647
Technical Advice Services	358	-	-	-	358	358	-	-	-	358
Commons Act	433	-	-	-	433	433	-	-	-	433
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	7,421	-	-	-	7,421	7,421	-	-	-	7,421
Agriculture EU Pillar 1 Direct Payments	238,000	-	-	-	238,000	238,000	-	-	-	238,000
Single Payment Scheme Administration	9,194	-	-	-	9,194	9,194	-	-	-	9,194
Single Payment Scheme Administration - Non cash	9,649	-	-	-	9,649	9,649	-	-	-	9,649
Action: CAP administration and making Payments in accordance with EU and WAG rules	256,843	-	-	-	256,843	256,843	-	-	-	256,843
Rural Investment Schemes	70,272	-	-	-	70,272	109,454	-	-	-	109,454

Action: Rural Economic and Sustainability Programme	70,272	-	-	-	70,272	109,454	-	-	-	109,454
Rural Development Plan 2014-20	17,182	-	-	-	17,182	-	-	-	-	-
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	17,182	-	-	-	17,182	-	-	-	-	-
Research & Evaluation	520	-	-	-	520	520	-	-	-	520
Action: Evidence based development for Rural Affairs	520	-	-	-	520	520	-	-	-	520
Fisheries Schemes	565	-	-	-	565	565	-	-	-	565
Fisheries	4,674	(69)	-	-	4,605	4,674	(69)	-	-	4,605
Fisheries - Non cash	574	-	-	-	574	574	-	-	-	574
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	5,813	(69)	-	-	5,744	5,813	(69)	-	-	5,744
Promoting Welsh Food and Industry Development	7,050	-	-	-	7,050	7,050	-	-	-	7,050
Action: Developing and Marketing Welsh Food and Drink	7,050	-	-	-	7,050	7,050	-	-	-	7,050
Animal Health & Welfare Framework	1,108	-	-	-	1,108	1,108	-	-	-	1,108
Action: Support and Delivery of the Animal Health and Welfare programme/strategy	1,108	-	-	-	1,108	1,108	-	-	-	1,108
Animal and Plant Health Agency	18,281	-	-	-	18,281	18,281	-	-	-	18,281
TB Slaughter Payments Costs & Receipts	13,810	-	-	-	13,810	13,810	-	-	-	13,810
TB Eradication	8,300	-	-	-	8,300	8,300	-	-	-	8,300
Action: Management and delivery of TB Eradication and other Endemic Diseases	40,391	-	-	-	40,391	40,391	-	-	-	40,391
Landfill Disposals Tax Communities Scheme	1,500	-	-	-	1,500	1,500	-	-	-	1,500
Chemical and Noise Policy	-	694	-	-	694	-	694	-	-	694
Plant and Wildlife Protection and Regulation	-	886	-	-	886	-	886	-	-	886
Access and Community Green Spaces	-	1,347	-	-	1,347	-	1,347	-	-	1,347
Local Places for Nature	3,400	-	-	-	3,400	3,700	-	-	-	3,700
Enabling Natural Resources	3,008	-	-	-	3,008	3,008	-	-	-	3,008
Action: Environment, Wildlife Management and Community Green Spaces	7,908	2,927	-	-	10,835	8,208	2,927	-	-	11,135
MEG: RURAL AFFAIRS	417,942	2,813	-	-	420,755	440,242	2,813	-	-	443,055

RURAL AFFAIRS

CAPITAL

Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Livestock Identification	1,000	-	-	-	1,000	1,000	-	-	-	1,000
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	1,000	-	-	-	1,000	1,000	-	-	-	1,000
Common Agriculture Policy IT	6,000	-	-	-	6,000	6,000	-	-	-	6,000
Action: CAP Administration and making payments according to EU and WG rules	6,000	-	-	-	6,000	6,000	-	-	-	6,000
Rural Development Plan 2014-20	9,500	-	-	-	9,500	-	-	-	-	-
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	9,500	-	-	-	9,500	-	-	-	-	-
Rural Investment Schemes	20,500	-	-	-	20,500	30,000	-	-	-	30,000
Action: Rural Economic and Sustainability Programme	20,500	-	-	-	20,500	30,000	-	-	-	30,000
Fisheries Schemes	200	-	-	-	200	-	-	-	-	-
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	200	-	-	-	200	-	-	-	-	-
Access and Community Green Spaces	-	5,825	-	-	5,825	-	5,825	-	-	5,825
Local Places for Nature	11,600	5,100	-	-	16,700	11,800	12,490	210	-	24,500
Enabling Natural Resources	2,000	-	-	-	2,000	500	-	(210)	-	290
Action: Environment, Wildlife Management and Community Green Spaces	13,600	10,925	-	-	24,525	12,300	18,315	-	-	30,615
MEG: RURAL AFFAIRS	50,800	10,925	-	-	61,725	49,300	18,315	-	-	67,615

SOCIAL JUSTICE						
SUMMARY	2023-24			2024-25		
	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s

Resource	142,057	(5,809)	136,248	145,057	(5,809)	139,248
Capital	17,494	-	17,494	16,958	-	16,958
TOTAL RESOURCE AND CAPITAL (Excluding AME)	159,551	(5,809)	153,742	162,015	(5,809)	156,206
Resource AME	25,132	(586)	24,546	26,720	5,039	31,759
Capital AME	-	-	-	-	-	-
TOTAL AME	25,132	(586)	24,546	26,720	5,039	31,759
TOTAL SOCIAL JUSTICE	184,683	(6,395)	178,288	188,735	(770)	187,965

SOCIAL JUSTICE										
RESOURCE										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Basic Income	12,200	-	-	-	12,200	7,200	-	-	-	7,200
Financial Inclusion	39,002	-	-	-	39,002	39,002	-	-	-	39,002
Digital Inclusion	1,250	-	-	-	1,250	1,250	-	-	-	1,250
Digital Inclusion - Non cash	149	-	-	-	149	149	-	-	-	149
Supporting Communities	1,233	(69)	-	-	1,164	4,233	(69)	-	-	4,164
International Development	1,275	-	-	-	1,275	1,275	-	-	-	1,275
Social Partnerships	861	100	-	-	961	861	100	-	-	961
Action: Supporting Communities	55,970	31	-	-	56,001	53,970	31	-	-	54,001
Fire & Rescue Services	8,405	(5,872)	-	-	2,533	8,405	(5,872)	-	-	2,533
Fire & Rescue Services - Communication Systems	2,275	-	-	-	2,275	2,275	-	-	-	2,275
Community Fire Safety	848	-	-	-	848	848	-	-	-	848
Action: Fire & Rescue Services and Resilience	11,528	(5,872)	-	-	5,656	11,528	(5,872)	-	-	5,656
Older People Commissioner	1,684	-	-	17	1,701	1,684	-	-	17	1,701

	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion	500	-	-	-	500	-	-	-	-	-
Financial Inclusion - Repayments	(6)	-	-	-	(6)	(42)	-	-	-	(42)
Community Bank	1,500	-	-	-	1,500	1,750	-	-	-	1,750
Supporting Communities	1,000	-	-	-	1,000	1,000	-	-	-	1,000
Action: Supporting Communities	2,994	-	-	-	2,994	2,708	-	-	-	2,708
Fire & Rescue Services	1,500	-	-	-	1,500	1,000	-	-	-	1,000
Fire & Rescue Services - Communication Systems	210	-	-	-	210	210	-	-	-	210
Community Fire Safety	900	-	-	-	900	900	-	-	-	900
Action: Fire and Rescue Services and Resilience	2,610	-	-	-	2,610	2,110	-	-	-	2,110
Violence against Women, Domestic Abuse and Sexual Violence	2,200	-	-	-	2,200	2,200	-	-	-	2,200
Action: Violence against Women, Domestic Abuse and Sexual Violence	2,200	-	-	-	2,200	2,200	-	-	-	2,200
Gypsy Traveller Sites	3,190	-	-	-	3,190	3,440	-	-	-	3,440
Action: Gypsy Traveller Sites	3,190	-	-	-	3,190	3,440	-	-	-	3,440
Community Facilities Programme	6,500	-	-	-	6,500	6,500	-	-	-	6,500
Action: Community Facilities	6,500	-	-	-	6,500	6,500	-	-	-	6,500
MEG: SOCIAL JUSTICE	17,494	-	-	-	17,494	16,958	-	-	-	16,958

SOCIAL JUSTICE						
AME - RESOURCE						
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Fire Service Pensions - AME	25,132	(586)	24,546	26,720	5,039	31,759
Action: Fire and Rescue Services and Resilience	25,132	(586)	24,546	26,720	5,039	31,759
MEG: SOCIAL JUSTICE	25,132	(586)	24,546	26,720	5,039	31,759

CENTRAL SERVICES AND ADMINISTRATION						
SUMMARY	2023-24			2024-25		
	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
Resource	348,103	1,507	349,610	349,103	1,507	350,610
Capital	10,000	-	10,000	10,000	-	10,000
TOTAL RESOURCE AND CAPITAL (Excluding AME)	358,103	1,507	359,610	359,103	1,507	360,610
Resource AME	3,200	-	3,200	3,200	-	3,200
Capital AME	-	-	-	-	-	-
TOTAL AME	3,200	-	3,200	3,200	-	3,200
TOTAL CENTRAL SERVICES AND ADMINISTRATION	361,303	1,507	362,810	362,303	1,507	363,810

CENTRAL SERVICES AND ADMINISTRATION										
RESOURCE										
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Staff Costs	233,927	621	4,513	-	239,061	233,927	621	4,513	-	239,061
Action: Staff Costs	233,927	621	4,513	-	239,061	233,927	621	4,513	-	239,061
General Administration Expenditure	25,003	(100)	-	-	24,903	27,003	(100)	-	-	26,903
General Administration Expenditure (Capital Charges) - Non cash	17,020	-	-	-	17,020	17,020	-	-	-	17,020
IT Costs	19,093	-	(3,250)	-	15,843	19,093	-	(3,250)	-	15,843

Enabling Government	1,986	-	-	-	1,986	1,986	-	-	-	1,986
Action: Running Costs	63,102	(100)	(3,250)	-	59,752	65,102	(100)	(3,250)	-	61,752
Improve Economic & Labour Market Statistics	1,952	-	-	-	1,952	1,952	-	-	-	1,952
Geographical Information	704	-	-	-	704	704	-	-	-	704
Data Science	490	-	-	-	490	490	-	-	-	490
Central Research	1,887	-	-	-	1,887	1,887	-	-	-	1,887
Action: Statistics, Information & Research	5,033	-	-	-	5,033	5,033	-	-	-	5,033
Constitutional Commission	1,078	-	-	-	1,078	1,078	-	-	-	1,078
Tribunals	4,110	-	-	-	4,110	4,110	-	-	-	4,110
Justice Transformation	480	-	-	-	480	480	-	-	-	480
Public Policy Institute	441	-	-	-	441	441	-	-	-	441
Action: External Bodies & Services	6,109	-	-	-	6,109	6,109	-	-	-	6,109
Events & Corporate Communications	349	-	-	-	349	349	-	-	-	349
Investigations	5,000	-	-	-	5,000	5,000	-	-	-	5,000
Central EU Transition Costs	24,000	-	(1,263)	-	22,737	24,000	-	(1,263)	-	22,737
Senedd Reform	2,200	-	-	-	2,200	1,200	-	-	-	1,200
Action: Other Support Services	31,549	-	(1,263)	-	30,286	30,549	-	(1,263)	-	29,286
Cyber Resilience	-	-	-	636	636	-	-	-	636	636
Civil Contingencies and National Resilience	-	350	-	-	350	-	350	-	-	350
Action: Resilience & Civil Contingencies	-	350	-	636	986	-	350	-	636	986
International Relations	8,383	-	-	-	8,383	8,383	-	-	-	8,383
Action: International	8,383	-	-	-	8,383	8,383	-	-	-	8,383
MEG: CENTRAL SERVICES AND ADMINISTRATION	348,103	871	-	636	349,610	349,103	871	-	636	350,610

CENTRAL SERVICES AND ADMINISTRATION

CAPITAL

Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
General Administration Expenditure	10,000	-	-	-	10,000	10,000	-	-	-	10,000
Action: General Administration	10,000	-	-	-	10,000	10,000	-	-	-	10,000
MEG: CENTRAL SERVICES AND ADMINISTRATION	10,000	-	-	-	10,000	10,000	-	-	-	10,000

CENTRAL SERVICES AND ADMINISTRATION						
AME - RESOURCE						
Budget Expenditure Line	2023-24 Draft Budget December 2022 Restated	Changes	2023-24 Final Budget February 2023	2024-25 Indicative Draft Budget December 2022 Restated	Changes	2024-25 Indicative Final Budget February 2023
	£000s	£000s	£000s	£000s	£000s	£000s
CSA Pensions Provisions - AME	3,000	-	3,000	3,000	-	3,000
Action: Provisions for Early Retirement	3,000	-	3,000	3,000	-	3,000
General Provisions - AME	200	-	200	200	-	200
Action: Running Costs	200	-	200	200	-	200
MEG: CENTRAL SERVICES AND ADMINISTRATION	3,200	-	3,200	3,200	-	3,200