

DRAFT BUDGET MAIN EXPENDITURE GROUP (MEG)							
Components of the Welsh Government Budget							£000s
MAIN EXPENDITURE GROUP (MEG)	2025-26						
Resource and Capital (Excluding AME)	Resource			Capital			TOTAL
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	
Health and Social Care	11,914,914	325,509	12,240,423	614,030	-	614,030	12,854,453
Housing and Local Government	5,475,393	-	5,475,393	1,191,280	72,862	1,264,142	6,739,535
Education	1,799,681	267,594	2,067,275	374,500	(1,701)	372,799	2,440,074
Transport	651,527	226,691	878,218	528,797	-	528,797	1,407,015
Climate Change and Rural Affairs	566,266	20,938	587,204	304,014	10,000	314,014	901,218
Economy, Energy and Planning	461,005	32,664	493,669	327,176	16,478	343,654	837,323
Social Justice	139,037	507	139,544	17,890	1,461	19,351	158,895
Central Services and Administration	428,759	18,538	447,297	15,661	-	15,661	462,958
Total Resource and Capital (Excluding AME)	21,436,582	892,441	22,329,023	3,373,348	99,100	3,472,448	25,801,471
MAIN EXPENDITURE GROUP	2025-26						
Annually Managed Expenditure (AME)			Resource			Capital	TOTAL
Health and Social Care			277,173			820	277,993
Housing and Local Government			1,114,803			-	1,114,803
Education			(100,842)			1,353,163	1,252,321
Transport			2,000			-	2,000
Climate Change and Rural Affairs			6,000			-	6,000
Economy, Energy and Planning			66,525			-	66,525
Social Justice			226			-	226
Central Services and Administration			3,200			-	3,200
Total Annually Managed Expenditure (AME)			1,369,085			1,353,983	2,723,068
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs			23,698,108			4,826,431	28,524,539

HEALTH AND SOCIAL CARE					
SUMMARY	2024-25	2025-26			
	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	2025-26 Changes	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s
Resource	11,318,693	447,650	11,766,343	474,080	12,240,423
Capital	439,030	-	439,030	175,000	614,030
TOTAL RESOURCE AND CAPITAL (Excluding AME)	11,757,723	447,650	12,205,373	649,080	12,854,453
Resource AME	368,415	-	368,415	(91,242)	277,173
Capital AME	-	-	-	820	820
TOTAL AME	368,415	-	368,415	(90,422)	277,993
TOTAL HEALTH AND SOCIAL CARE	12,126,138	447,650	12,573,788	558,658	13,132,446

HEALTH AND SOCIAL CARE									
RESOURCE									
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Core NHS Allocations	9,438,403	446,500	9,884,903	-	(25,021)	386,400	-	10,246,282	
Core NHS Allocations - Non cash	275,850	-	275,850	-	-	33,540	-	309,390	
Other Direct NHS Allocations	229,156	-	229,156	-	4,786	-	-	233,942	
Digital Health and Care Wales	61,011	-	61,011	-	3,668	-	-	64,679	
Digital Health and Care Wales - Non cash	10,024	-	10,024	-	-	3,621	-	13,645	
Health Education Improvement Wales	319,936	-	319,936	-	11,062	-	-	330,998	
Health Education Improvement Wales - Non cash	329	-	329	-	-	747	-	1,076	
NHS Executive	34,797	-	34,797	-	18,280	-	-	53,077	
Public Health Wales	143,703	-	143,703	-	(421)	800	-	144,082	
Action: Delivery of Core NHS Services	10,513,209	446,500	10,959,709	-	12,354	425,108	-	11,397,171	
Workforce (NHS)	33,368	-	33,368	-	(1,531)	-	-	31,837	
A Healthier Wales	59,533	-	59,533	-	(305)	15,000	-	74,228	
Other NHS Budgets (Expenditure)	12,601	226	12,827	-	(1,255)	3,450	-	15,022	
Other NHS Budgets - Non-cash	-	-	-	-	-	202	-	202	
Action: Delivery of Targeted NHS Services	105,502	226	105,728	-	(3,091)	18,652	-	121,289	
Education and Training	30,125	-	30,125	-	(201)	4,200	-	34,124	
Workforce Development Central Budgets	2,501	-	2,501	-	4,907	-	-	7,408	
Action: Support Education & Training of the NHS Workforce	32,626	-	32,626	-	4,706	4,200	-	41,532	
Mental Health	78,062	-	78,062	-	(26,992)	-	-	51,070	
Action: Support Mental Health Policies and Legislation	78,062	-	78,062	-	(26,992)	-	-	51,070	
Substance Misuse Action Plan Fund	47,485	-	47,485	-	-	-	-	47,485	
Action: Deliver the Substance Misuse Strategy Implementation	47,485	-	47,485	-	-	-	-	47,485	
Food Standards Agency	5,210	88	5,298	-	165	-	-	5,463	
Action: Food Standards Agency	5,210	88	5,298	-	165	-	-	5,463	
Health Promotion	12,233	-	12,233	-	530	3,000	-	15,763	
Targeted Health Protection & Immunisation	8,208	-	8,208	-	14,584	2,000	-	24,792	
Action: Public Health Programmes	20,441	-	20,441	-	15,114	5,000	-	40,555	
Health Improvement & Healthy Working	10,883	-	10,883	-	(5,292)	-	-	5,591	
Action: Health Improvement	10,883	-	10,883	-	(5,292)	-	-	5,591	
Health Emergency Planning	9,000	-	9,000	-	10	-	-	9,010	
Action: Effective Health Emergency Preparedness Arrangements	9,000	-	9,000	-	10	-	-	9,010	
Research and Development	46,762	-	46,762	-	804	-	-	47,566	
Action: Develop & Implement R&D for Patient & Public Benefit	46,762	-	46,762	-	804	-	-	47,566	
Safeguarding & Advocacy	2,365	-	2,365	-	-	-	-	2,365	
Older People Carers & People with Disabilities	2,820	-	2,820	-	-	-	-	2,820	
Action: Social Care and Support	5,185	-	5,185	-	-	-	-	5,185	
Partnership & Integration	227	-	227	-	-	-	-	227	
Care Sector	299	-	299	-	-	150	-	449	
Action: Partnership & Integration	526	-	526	-	-	150	-	676	

Sustainable Social Services	108,591	-	108,591	880	-	-	-	109,471
Action: Sustainable Social Services	108,591	-	108,591	880	-	-	-	109,471
Social Care Wales	25,423	163	25,586	-	465	-	-	26,051
Social Care Wales - Non cash	80	-	80	-	-	119	(29)	170
Action: Social Care Wales	25,503	163	25,666	-	465	119	(29)	26,221
Support for Childcare and Play	82,378	-	82,378	-	-	20,000	-	102,378
Support for Childcare and Play - Non cash	911	-	911	-	-	-	-	911
Support for Children's Rights	1,445	-	1,445	-	-	-	-	1,445
Supporting Children	3,865	-	3,865	-	-	-	-	3,865
Support for Families and Children	5,535	-	5,535	-	-	-	-	5,535
Children and Communities Grant	179,583	-	179,583	-	-	-	-	179,583
Action: Supporting Children	273,717	-	273,717	-	-	20,000	-	293,717
Cafcass Cymru	15,873	297	16,170	-	507	-	-	16,677
Action: Cafcass Cymru	15,873	297	16,170	-	507	-	-	16,677
Care Inspectorate Wales	15,058	332	15,390	-	850	-	-	16,240
Care Inspectorate Wales - Non cash	26	-	26	-	-	-	-	26
Action: Care Inspectorate Wales	15,084	332	15,416	-	850	-	-	16,266
Healthcare Inspectorate Wales	4,945	44	4,989	-	400	-	-	5,389
Healthcare Inspectorate Wales - Non cash	89	-	89	-	-	-	-	89
Action: Healthcare Inspectorate Wales	5,034	44	5,078	-	400	-	-	5,478
MEG: HEALTH AND SOCIAL CARE	11,318,693	447,650	11,766,343	880	-	473,229	(29)	12,240,423

HEALTH AND SOCIAL CARE								
CAPITAL								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	362,480	-	362,480	-	-	175,000	-	537,480
Action: Delivery of Core NHS Services	362,480	-	362,480	-	-	175,000	-	537,480
Mental Health	4,000	-	4,000	-	-	-	-	4,000
Action: Support Mental Health Policies and Legislation	4,000	-	4,000	-	-	-	-	4,000
Substance Misuse Action Plan Fund	2,500	-	2,500	-	-	-	-	2,500
Action: Deliver the Substance Misuse Strategy Implementation	2,500	-	2,500	-	-	-	-	2,500
Social Care Wales	20	-	20	-	-	-	-	20
Action: Social Care Wales	20	-	20	-	-	-	-	20
Sustainable Social Services	70,000	-	70,000	-	-	-	-	70,000
Action: Sustainable Social Services	70,000	-	70,000	-	-	-	-	70,000
Care Inspectorate Wales	20	-	20	-	-	-	-	20
Action: Care Inspectorate Wales	20	-	20	-	-	-	-	20
Healthcare Inspectorate Wales	10	-	10	-	-	-	-	10
Action: Healthcare Inspectorate Wales	10	-	10	-	-	-	-	10
MEG: HEALTH AND SOCIAL CARE	439,030	-	439,030	-	-	175,000	-	614,030

HEALTH AND SOCIAL CARE		
AME - RESOURCE		
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
NHS Impairments and Provisions - AME	368,415	277,173
Action: NHS Impairments	368,415	277,173
MEG: HEALTH AND SOCIAL CARE	368,415	277,173

HEALTH AND SOCIAL CARE	
AME - CAPITAL	

Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
NHS Impairments and Provisions - AME	-	820
Action: NHS Impairments	-	820
MEG: HEALTH AND SOCIAL CARE	-	820

HOUSING & LOCAL GOVERNMENT					
SUMMARY	2024-25	2025-26			
	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	2025-26 Changes	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s
Resource	5,057,634	136,826	5,194,460	280,933	5,475,393
Capital	1,177,439	(105,809)	1,071,630	192,512	1,264,142
TOTAL RESOURCE AND CAPITAL (Excluding AME)	6,235,073	31,017	6,266,090	473,445	6,739,535
Resource AME	1,112,157	-	1,112,157	2,646	1,114,803
Capital AME	-	-	-	-	-
TOTAL AME	1,112,157	-	1,112,157	2,646	1,114,803
TOTAL HOUSING & LOCAL GOVERNMENT	7,347,230	31,017	7,378,247	476,091	7,854,338

HOUSING & LOCAL GOVERNMENT								
RESOURCE								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Homelessness Support & Prevention	219,910	-	219,910	-	(21,320)	21,000	-	219,590
Action: Homelessness Prevention	219,910	-	219,910	-	(21,320)	21,000	-	219,590
Housing Policy	1,368	-	1,368	-	-	-	-	1,368
Rapid Response to Independent Living	5,103	-	5,103	-	-	1,255	-	6,358
Action: Independent Living	6,471	-	6,471	-	-	1,255	-	7,726
Warm Homes	2,475	1,256	3,731	-	-	-	-	3,731
Action: Homes & Places	2,475	1,256	3,731	-	-	-	-	3,731
Residential Decarbonisation & Quality	1,673	-	1,673	-	-	-	-	1,673
Action: Achieve Quality Housing	1,673	-	1,673	-	-	-	-	1,673
Building Safety	4,500	-	4,500	-	-	-	-	4,500
Action: Building Safety	4,500	-	4,500	-	-	-	-	4,500
Housing Finance Grant	4,100	-	4,100	-	1,185	-	-	5,285
Action: Increase the Supply and Choice of Affordable Housing	4,100	-	4,100	-	1,185	-	-	5,285
Housing Programme Revenue Funding	173	227	400	700	-	-	-	1,100
Action: Housing Revenue Funding	173	227	400	700	-	-	-	1,100
Land Release Fund	(1,550)	-	(1,550)	-	-	-	-	(1,550)
Action: Land Division	(1,550)	-	(1,550)	-	-	-	-	(1,550)
Regeneration	(13,329)	-	(13,329)	-	-	-	-	(13,329)
Cardiff Harbour Authority	5,400	-	5,400	-	-	-	-	5,400
Action: Regeneration	(7,929)	-	(7,929)	-	-	-	-	(7,929)
Local Govt General Revenue Funding	4,587,238	134,275	4,721,513	364	22,220	255,799	-	4,999,896
Non-Domestic Rates Rates Relief	78,730	-	78,730	-	(1,000)	-	-	77,730
Police General Revenue Funding	112,331	-	112,331	-	-	-	-	112,331
Local Govt PFI Revenue Consequences	2,396	200	2,596	-	(185)	-	-	2,411
Transformation & Legislation	6,674	(107)	6,567	(105)	(2,230)	1,800	-	6,032
Non-Domestic Rates Collection Costs	5,172	-	5,172	-	-	-	-	5,172
Emergency Financial Assistance	1	-	1	-	-	-	-	1
Action: Funding Support for Local Government	4,792,542	134,368	4,926,910	259	18,805	257,599	-	5,203,573
Valuation Office Agency Services	17,000	-	17,000	-	-	-	-	17,000
Valuation Tribunal for Wales	1,900	25	1,925	-	-	-	-	1,925
Local Taxation & Reform	4,800	-	4,800	-	-	-	-	4,800
Action: Valuation Services	23,700	25	23,725	-	-	-	-	23,725

Democracy and Boundary Commission Cymru	1,330	37	1,367	-	140	-	-	1,507
Expenditure to Promote Local Democracy	126	-	126	-	(60)	-	-	66
Election Policy	3,400	-	3,400	-	-	-	-	3,400
Action: Building Local Democracy	4,856	37	4,893	-	80	-	-	4,973
Improvement & Support	641	-	641	-	2,150	-	-	2,791
Action: Local Government Improvement	641	-	641	-	2,150	-	-	2,791
Academi Wales	1,259	10	1,269	-	-	-	-	1,269
Action: Academi Wales	1,259	10	1,269	-	-	-	-	1,269
Community and Town Councils	144	-	144	-	-	-	-	144
Action: Supporting Collaboration and Reform	144	-	144	-	-	-	-	144
Fire & Rescue Services	2,523	903	3,426	-	(900)	120	-	2,646
Fire & Rescue Services - Communication Systems	1,275	-	1,275	-	-	-	-	1,275
Community Fire Safety	371	-	371	-	-	-	-	371
Action: Fire & Rescue Services and Resilience	4,169	903	5,072	-	(900)	120	-	4,292
Ystadau Cymru	500	-	500	-	-	-	-	500
Action: Ystadau Cymru	500	-	500	-	-	-	-	500
MEG: HOUSING & LOCAL GOVERNMENT	5,057,634	136,826	5,194,460	959	-	279,974	-	5,475,393

HOUSING & LOCAL GOVERNMENT								
CAPITAL								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Rapid Response Adaption Programme	19,500	-	19,500	-	-	5,500	-	25,000
Private Rented Sector	1,500	-	1,500	-	-	2,000	-	3,500
Action: Independent Living	21,000	-	21,000	-	-	7,500	-	28,500
Health & Housing	60,500	-	60,500	-	-	-	-	60,500
Warm Homes	35,000	-	35,000	-	-	2,500	-	37,500
Action: Homes & Places	95,500	-	95,500	-	-	2,500	-	98,000
Major Repairs Allowance and Dowry Gap Funding	108,000	-	108,000	-	-	-	-	108,000
Residential Decarbonisation & Quality	96,000	(4,000)	92,000	-	-	3,000	-	95,000
Action: Achieve Quality Housing	204,000	(4,000)	200,000	-	-	3,000	-	203,000
Social Housing Grants (SHG)	370,000	(40,000)	330,000	-	-	107,250	-	437,250
Land for Housing - Repayment	(3,000)	3,000	-	-	-	-	(1,000)	(1,000)
Action: Increase the Supply and Choice of Affordable Housing	367,000	(37,000)	330,000	-	-	107,250	(1,000)	436,250
Building Safety	127,670	-	127,670	-	-	-	-	127,670
Action: Building Safety	127,670	-	127,670	-	-	-	-	127,670
Market Housing and Other Schemes	92,000	(67,000)	25,000	-	-	57,000	-	82,000
Market Housing and Other Schemes - Repayment	(2,830)	2,830	-	-	-	-	(3,260)	(3,260)
Homebuy	4,000	-	4,000	-	-	-	-	4,000
Action: Increase the Supply and Choice of Market Housing	93,170	(64,170)	29,000	-	-	57,000	(3,260)	82,740
Land Release Fund	25,000	-	25,000	-	-	-	-	25,000
Land Release Fund - Repayment	(9,361)	9,361	-	-	-	-	(9,128)	(9,128)
Action: Land Division	15,639	9,361	25,000	-	-	-	(9,128)	15,872
Regeneration	50,000	(10,000)	40,000	-	-	-	-	40,000
Action: Regeneration	50,000	(10,000)	40,000	-	-	-	-	40,000
Local Govt General Capital Funding	200,000	-	200,000	-	1,000	29,000	-	230,000
Action: Local Government General Capital Funding	200,000	-	200,000	-	1,000	29,000	-	230,000
Fire & Rescue Services	1,250	-	1,250	(350)	-	-	-	900
Fire & Rescue Services - Communication Systems	210	-	210	-	-	-	-	210
Community Fire Safety	1,000	-	1,000	-	-	-	-	1,000
Action: Fire and Rescue Services and Resilience	2,460	-	2,460	(350)	-	-	-	2,110
Ystadau Cymru	1,000	-	1,000	-	(1,000)	-	-	-
Action: Ystadau Cymru	1,000	-	1,000	-	(1,000)	-	-	-
MEG: HOUSING & LOCAL GOVERNMENT	1,177,439	(105,809)	1,071,630	(350)	-	206,250	(13,388)	1,264,142

HOUSING & LOCAL GOVERNMENT
AME - RESOURCE

Budget Expenditure Line	2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
Market Housing - AME	(5,398)	(575)
Action: Increase the Supply and Choice of Market Housing	(5,398)	(575)
Non-Domestic Rates Distributable Amount - AME	1,079,000	1,078,000
Bad Debt Provision - AME	227	227
Action: Funding Support for Local Government	1,079,227	1,078,227
Fire Service Pensions - AME	38,328	37,151
Action: Fire and Rescue Services and Resilience	38,328	37,151
MEG: HOUSING & LOCAL GOVERNMENT	1,112,157	1,114,803

EDUCATION					
SUMMARY	2024-25	2025-26			
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	£000s	£000s	£000s	£000s	£000s
Resource	2,216,013	(218,904)	1,997,109	70,166	2,067,275
Capital	348,602	(2,102)	346,500	28,000	372,799
TOTAL RESOURCE AND CAPITAL (Excluding AME)	2,564,615	(221,006)	2,343,609	98,166	2,440,074
Resource AME	6,584	-	6,584	(107,426)	(100,842)
Capital AME	1,285,227	-	1,285,227	67,936	1,353,163
TOTAL AME	1,291,811	-	1,291,811	(39,490)	1,252,321
TOTAL EDUCATION	3,856,426	(221,006)	3,635,420	58,676	3,692,395

EDUCATION									
RESOURCE									
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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Curriculum & Assessment	14,512	10	14,522	-	1,730	7,500	-	23,752	
Action: Curriculum	14,512	10	14,522	-	1,730	7,500	-	23,752	
Teacher Development and Support	30,128	17	30,145	-	4,089	-	-	34,234	
Teacher Development and Support - Non cash	400	-	400	-	-	281	-	681	
Action: Teaching and Leadership	30,528	17	30,545	-	4,089	281	-	34,915	
Education Reform (LAEG)	58,956	-	58,956	-	(4,195)	12,500	-	67,261	
School Standards (LAEG)	159,885	-	159,885	-	-	7,804	-	167,689	
Equity in Education (LAEG)	150,250	-	150,250	-	-	6,000	-	156,250	
Cymraeg 2050 (LAEG)	9,700	-	9,700	-	(1,100)	-	-	8,600	
Action: Pre-16 Local Authority Education Grant (LAEG)	378,791	-	378,791	-	(5,295)	26,304	-	399,800	
Qualifications Wales	10,007	149	10,156	-	-	235	-	10,391	
Qualifications Wales - Non cash	250	-	250	-	-	95	-	345	
Action: Qualifications	10,257	149	10,406	-	-	330	-	10,736	
Post-16 Provision (CTER)	565,885	-	565,885	(50)	(565,835)	-	-	-	
International Learning Exchange Programme	6,500	1	6,501	-	-	-	-	6,501	
Tertiary Education Policy and Implementation	6,000	44	6,044	-	(3,907)	1,500	-	3,637	
Tertiary Education Policy and Implementation - Non cash	728	-	728	-	-	-	(728)	-	
Medr Programme Expenditure	-	18,170	18,170	-	757,298	29,213	-	804,681	
Medr Programme Expenditure - Non-cash	-	-	-	-	-	437	-	437	
Action: Tertiary Education	579,113	18,215	597,328	(50)	187,556	31,150	(728)	815,256	
HEFCW Programme Expenditure (CTER)	187,556	-	187,556	-	(187,556)	-	-	-	
HEFCW Programme Expenditure (CTER) - Non cash	100	-	100	-	-	-	(100)	-	
Action: Higher Education	187,656	-	187,656	-	(187,556)	-	(100)	-	
School Standards Support	3,126	17	3,143	-	-	-	-	3,143	
Action: Education Standards	3,126	17	3,143	-	-	-	-	3,143	
Tackling Barriers to Attainment	13,885	6	13,891	-	-	-	-	13,891	
Action: Tackling Barriers to Attainment	13,885	6	13,891	-	-	-	-	13,891	
Supporting Digital Learning in Education	3,929	45	3,974	-	-	1,625	-	5,599	

Supporting Digital Learning in Education - Non cash	2,488	-	2,488	-	-	2,242	-	4,730
Action: ICT & Information Management Systems	6,417	45	6,462	-	-	3,867	-	10,329
Additional Learning Needs	3,591	6	3,597	-	-	2,000	-	5,597
Food & Nutrition in Schools	101,415	-	101,415	-	-	1,000	-	102,415
Post 16 Specialist Placements	13,881	4	13,885	-	-	6,000	-	19,885
Whole School Approach to Wellbeing	1,850	6	1,856	-	-	-	-	1,856
Vulnerable Groups	920	3	923	-	-	-	-	923
Action: Wellbeing of children and young people	121,657	19	121,676	-	-	9,000	-	130,676
Student Support Grants	282,362	-	282,362	-	-	900	-	283,262
Student Support Administration	18,143	4	18,147	-	-	-	-	18,147
Student Loans Resource Budget Provision	514,341	(237,569)	276,772	-	-	-	(15,647)	261,125
Action: Post-16 Learner Support	814,846	(237,565)	577,281	-	-	900	(15,647)	562,534
Tackling Disaffection	3,705	3	3,708	-	-	-	-	3,708
Community Schools	375	1	376	-	-	-	-	376
Action: Pupil Engagement	4,080	4	4,084	-	-	-	-	4,084
Offender Learning	7,328	-	7,328	-	-	-	-	7,328
Youth Engagement & Employment	11,376	1	11,377	-	-	-	-	11,377
Action: Youth Engagement & Employment	18,704	1	18,705	-	-	-	-	18,705
Education Communications	413	-	413	-	-	-	-	413
International Education Programme	524	-	524	-	(524)	-	-	-
Action: Delivery Support	937	-	937	-	(524)	-	-	413
Welsh in Education	6,511	7	6,518	-	-	19	-	6,537
Action: Welsh in Education	6,511	7	6,518	-	-	19	-	6,537
Education Infrastructure	8,900	3	8,903	-	-	6,858	-	15,761
Action: Estate and IT Provision	8,900	3	8,903	-	-	6,858	-	15,761
Estyn - Programme Expenditure	15,893	168	16,061	-	-	406	-	16,467
Estyn - Programme Expenditure - Non cash	200	-	200	-	-	76	-	276
Action: Estyn	16,093	168	16,261	-	-	482	-	16,743
MEG: EDUCATION	2,216,013	(218,904)	1,997,109	(50)	-	86,691	(16,475)	2,067,275

EDUCATION								
CAPITAL								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Education Infrastructure	346,188	(2,788)	343,400	-	-	27,600	-	371,000
Education Infrastructure - Repayment	(686)	686	-	-	-	-	(1,701)	(1,701)
Action: Estate and IT Provision	345,502	(2,102)	343,400	-	-	27,600	(1,701)	369,299
Student Support Administration	2,500	-	2,500	-	-	-	-	2,500
Action: Post-16 Learner Support	2,500	-	2,500	-	-	-	-	2,500
Medr Programme Expenditure	-	-	-	-	100	400	-	500
Action: Tertiary Education	-	-	-	-	100	400	-	500
HEFCW Programme Expenditure (CTER)	100	-	100	-	(100)	-	-	-
Action: Higher Education	100	-	100	-	(100)	-	-	-
Qualifications Wales	250	-	250	-	-	-	-	250
Action: Qualifications	250	-	250	-	-	-	-	250
Estyn - Programme Expenditure	250	-	250	-	-	-	-	250
Action: Estyn	250	-	250	-	-	-	-	250
MEG: EDUCATION	348,602	(2,102)	346,500	-	-	28,000	(1,701)	372,799

EDUCATION		
AME - RESOURCE		
Budget Expenditure Line	2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
Student Loans - AME	6,584	(100,842)
Action: Post-16 Learner Support	6,584	(100,842)
MEG: EDUCATION	6,584	(100,842)

EDUCATION		
AME - CAPITAL		
Budget Expenditure Line	2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
Student Loans - AME	1,285,227	1,353,163
Action: Post-16 Learner Support	1,285,227	1,353,163
MEG: EDUCATION	1,285,227	1,353,163

TRANSPORT					
SUMMARY	2024-25	2025-26			
	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	2025-26 Changes	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s
Resource	788,772	19,789	808,561	69,657	878,218
Capital	471,145	6,652	477,797	51,000	528,797
TOTAL RESOURCE AND CAPITAL (Excluding AME)	1,259,917	26,441	1,286,358	120,657	1,407,015
Resource AME	32,232	-	32,232	(30,232)	2,000
Capital AME	-	-	-	-	-
TOTAL AME	32,232	-	32,232	(30,232)	2,000
TOTAL TRANSPORT	1,292,149	26,441	1,318,590	90,425	1,409,015

TRANSPORT									
RESOURCE									
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Strategic Infrastructure Development	950	-	950	-	-	-	-	950	
Action: Strategic Infrastructure	950	-	950	-	-	-	-	950	
Strategic Road Network Contractual Payments	9,681	-	9,681	-	-	48,176	-	57,857	
Strategic Road Network Operations and Renewals	49,468	-	49,468	-	-	10,582	-	60,050	
Action: Motorway & Trunk Road Operations	59,149	-	59,149	-	-	58,758	-	117,907	
Network Operations - Non Cash	188,691	-	188,691	-	-	-	-	188,691	
Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691	-	188,691	-	-	-	-	188,691	
National & International Connectivity	4,172	-	4,172	-	(72)	-	-	4,100	
Frontline Rail Services	600	-	600	-	(600)	-	-	-	
Rail Service Support	366,988	19,789	386,777	-	672	(6,749)	-	380,700	
Transport for Wales - Non cash	38,000	-	38,000	-	-	-	-	38,000	
Action: Road, Rail, Air and Sea Services and Investment	409,760	19,789	429,549	-	-	(6,749)	-	422,800	
Bus Service Support	123,337	-	123,337	-	-	9,163	-	132,500	
Regional Transport and Active Travel	-	-	-	-	1,800	6,000	-	7,800	
National Policy Developments and Projects	1,865	-	1,865	-	3,200	2,135	-	7,200	
Action: Sustainable Travel	125,202	-	125,202	-	5,000	17,298	-	147,500	
Road Safety	5,000	-	5,000	-	(5,000)	-	-	-	
Action: Improve Road Safety	5,000	-	5,000	-	(5,000)	-	-	-	
Armed Forces	20	-	20	-	-	350	-	370	
Action: Armed Forces	20	-	20	-	-	350	-	370	
MEG: TRANSPORT	788,772	19,789	808,561	-	-	69,657	-	878,218	

TRANSPORT								
CAPITAL								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Infrastructure Development	5,000	-	5,000	-	-	-	-	5,000

Action: Strategic Infrastructure	5,000	-	5,000	-	-	-	-	5,000
Strategic Road Network Operations and Renewals	185,300	-	185,300	-	-	1,100	-	186,400
Action: Motorway & Trunk Road Operations	185,300	-	185,300	-	-	1,100	-	186,400
Rail Service Support	75,217	20,280	95,497	-	54,700	31,400	-	181,597
Action: Road, Rail, Air and Sea Services and Investment	75,217	20,280	95,497	-	54,700	31,400	-	181,597
Bus Service Support	68,000	-	68,000	-	(37,000)	-	-	31,000
Regional Transport and Active Travel	40,000	-	40,000	-	61,500	18,500	-	120,000
National Policy Developments and Projects	94,000	(14,000)	80,000	-	(75,200)	-	-	4,800
National Policy Developments and Projects - Repayments	(372)	372	-	-	-	-	-	-
Action: Sustainable Travel	201,628	(13,628)	188,000	-	(50,700)	18,500	-	155,800
Road Safety	4,000	-	4,000	-	(4,000)	-	-	-
Action: Improve Road Safety	4,000	-	4,000	-	(4,000)	-	-	-
MEG: TRANSPORT	471,145	6,652	477,797	-	-	51,000	-	528,797

TRANSPORT		
AME - RESOURCE		
Budget Expenditure Line	2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
Roads Impairment - AME	30,232	-
Action: Motorway & Trunk Road Operations - Non Cash	30,232	-
Transport for Wales - AME	2,000	2,000
Action: Road, Rail, Air and Sea Services and Investment	2,000	2,000
MEG: TRANSPORT	32,232	2,000

CLIMATE CHANGE & RURAL AFFAIRS					
SUMMARY	2024-25	2025-26			
	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	2025-26 Changes	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s
Resource	548,460	3,631	552,091	35,113	587,204
Capital	252,059	(20,000)	232,059	81,955	314,014
TOTAL RESOURCE AND CAPITAL (Excluding AME)	800,519	(16,369)	784,150	117,068	901,218
Resource AME	(90,000)	-	(90,000)	96,000	6,000
Capital AME	-	-	-	-	-
TOTAL AME	(90,000)	-	(90,000)	96,000	6,000
TOTAL CLIMATE CHANGE & RURAL AFFAIRS	710,519	(16,369)	694,150	213,068	907,218

CLIMATE CHANGE & RURAL AFFAIRS								
RESOURCE								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Environment Legislation and Implementation, Governance and Communications	631	6	637	-	1,240	100	-	1,977
Action: Develop and Deliver Overarching Policy and Programmes on Sustainable Development and Natural Resource Management	631	6	637	-	1,240	100	-	1,977
Welsh Government Energy Service	3,970	-	3,970	-	200	-	-	4,170
Environment Protection	6,400	2	6,402	-	-	320	-	6,722
Climate Change Action	3,586	10	3,596	-	(50)	250	-	3,796
Action: Develop and Implement Climate Change Policy, Energy Efficiency, Green Growth and Environmental Protection	13,956	12	13,968	-	150	570	-	14,688
Flood Risk Management & Water Policy Delivery	4,172	53	4,225	(1,244)	-	-	-	2,981
Action: Develop and Implement Flood and Coastal Risk, Water and Sewage Policy and Legislation	4,172	53	4,225	(1,244)	-	-	-	2,981
Landfill Disposals Tax Communities Scheme	500	-	500	-	-	-	-	500
Biodiversity, Evidence and Peatlands	11,444	-	11,444	-	51	25	-	11,520
Forestry	6,436	-	6,436	-	-	-	-	6,436

Forestry - Non cash	83	-	83	-	-	-	-	83
Local Places for Nature	2,950	-	2,950	-	(300)	-	-	2,650
Environment Act Implementation	890	-	890	-	(1,390)	500	-	-
Action: Deliver Nature Conservation and Forestry Policies and Local Environment Improvement	22,303	-	22,303	-	(1,639)	525	-	21,189
Natural Resources Wales	121,255	3,084	124,339	-	(51)	19,116	-	143,404
Natural Resources Wales - Non cash	10,000	-	10,000	-	-	-	-	10,000
Natural Resources Wales - Timber Income	(33,080)	-	(33,080)	-	-	-	-	(33,080)
Windfarm Income via NRW	(10,000)	-	(10,000)	-	-	-	-	(10,000)
Action: Sponsor and Manage Delivery Bodies	88,175	3,084	91,259	-	(51)	19,116	-	110,324
Environment Management (Pwllpeiran) - Non cash	38	-	38	-	-	-	-	38
Action: Developing an Appropriate Evidence Base to Support the Work of the Department	38	-	38	-	-	-	-	38
Resource Efficiency and Circular Economy	32,389	11	32,400	-	-	3,400	-	35,800
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	32,389	11	32,400	-	-	3,400	-	35,800
Designated Landscapes & Countryside Access	11,416	210	11,626	-	1,100	325	-	13,051
Action: Promote and support protected landscapes, wider access to green space	11,416	210	11,626	-	1,100	325	-	13,051
New National Park	700	-	700	-	(1,100)	2,000	-	1,600
Action: National Park Authorities	700	-	700	-	(1,100)	2,000	-	1,600
Coal Tip & Reservoir Safety Delivery	3,800	36	3,836	-	-	400	-	4,236
Action: Coal Tip & Reservoir Safety	3,800	36	3,836	-	-	400	-	4,236
Marine Policy, Evidence and Funding	1,661	-	1,661	-	-	700	-	2,361
Action: Restore, Maintain and Improve Marine Environment	1,661	-	1,661	-	-	700	-	2,361
Strategic Evidence, Monitoring & Intergovernmental Relations	2,639	-	2,639	-	-	-	-	2,639
Action: Strategic Evidence, Monitoring & Intergovernmental Relations	2,639	-	2,639	-	-	-	-	2,639
Agriculture Strategy	500	-	500	-	-	-	-	500
Local Authority Framework Funding	100	-	100	-	(100)	-	-	-
Agriculture Policy & Evidence, Delivery & Engagement	350	-	350	-	5,740	150	-	6,240
County Parish Holdings Project	500	-	500	-	(500)	-	-	-
County Parish Holdings Project - Non cash	594	-	594	-	(594)	-	-	-
EID Cymru	2,639	20	2,659	-	(2,659)	-	-	-
Livestock Identification	1,647	-	1,647	-	(1,900)	253	-	-
Technical Advice Services	358	-	358	-	(628)	270	-	-
Commons Act	433	-	433	-	(433)	-	-	-
Action: Develop and Deliver Overarching Policy and Programmes on Agriculture, Food and Fisheries	7,121	20	7,141	-	(1,074)	673	-	6,740
Basic Payment Scheme	238,000	-	238,000	-	-	-	-	238,000
RPW Administration	3,694	-	3,694	-	-	100	-	3,794
RPW Administration - Non cash	9,649	-	9,649	-	594	-	-	10,243
Action: Basic Payments & Administration	251,343	-	251,343	-	594	100	-	252,037
Rural Investment Schemes	44,639	81	44,720	-	4,013	1,487	-	50,220
Action: Rural Investments	44,639	81	44,720	-	4,013	1,487	-	50,220
Rural Development Plan 2014-20	1,500	-	1,500	-	-	-	-	1,500
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	1,500	-	1,500	-	-	-	-	1,500
Research & Evaluation	520	-	520	-	(520)	-	-	-
Action: Evidence Based Development for Rural Affairs	520	-	520	-	(520)	-	-	-
Fisheries	3,605	-	3,605	-	-	-	-	3,605
Fisheries - Non cash	574	-	574	-	-	-	-	574
Action: Fisheries and Aquaculture Including the Enforcement of Welsh Fisheries	4,179	-	4,179	-	-	-	-	4,179
Promoting Welsh Food and Industry Development	4,790	-	4,790	-	-	570	-	5,360
Action: Developing and Marketing Welsh Food and Drink	4,790	-	4,790	-	-	570	-	5,360
Animal Health & Welfare Framework	1,108	-	1,108	-	-	802	-	1,910
Action: Support and Delivery of the Animal Health and Welfare programme/strategy	1,108	-	1,108	-	-	802	-	1,910
Animal and Plant Health Agency	18,281	-	18,281	-	-	2,019	-	20,300
TB Slaughter Payments Costs & Receipts	13,810	-	13,810	-	-	502	-	14,312
TB Eradication	8,300	10	8,310	-	-	1,000	-	9,310
Action: Management and Delivery of TB Eradication and Other Endemic Diseases	40,391	10	40,401	-	-	3,521	-	43,922
Plant and Wildlife Protection and Regulation	886	10	896	-	-	511	-	1,407
Action: Environment, Wildlife Management and New National Park	886	10	896	-	-	511	-	1,407

Border Controls	6,426	30	6,456	-	(2,713)	357	-	4,100
Action: Border Controls	6,426	30	6,456	-	(2,713)	357	-	4,100
Constitutional Reform	1,997	17	2,014	-	-	-	-	2,014
Justice Transformation	480	8	488	-	-	200	-	688
Senedd Reform	1,200	43	1,243	-	-	1,000	-	2,243
Action: Reform and Justice	3,677	68	3,745	-	-	1,200	-	4,945
MEG: CLIMATE CHANGE & RURAL AFFAIRS	548,460	3,631	552,091	(1,244)	-	36,357	-	587,204

CLIMATE CHANGE & RURAL AFFAIRS								
CAPITAL								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Welsh Government Energy Service	32,000	(20,000)	12,000	-	-	10,000	-	22,000
Environment Protection	300	-	300	-	-	2,386	-	2,686
Action: Develop and Implement Climate Change Policy, Energy Efficiency, Green Growth and Environmental Protection	32,300	(20,000)	12,300	-	-	12,386	-	24,686
Flood Risk Management & Water Policy Delivery	27,000	-	27,000	-	-	3,021	-	30,021
Action: Develop and Implement Flood and Coastal Risk, Water and Sewage Policy and Legislation	27,000	-	27,000	-	-	3,021	-	30,021
Biodiversity, Evidence and Peatlands	12,500	-	12,500	-	-	-	-	12,500
Forestry	9,310	-	9,310	-	-	-	-	9,310
Local Places for Nature	19,790	-	19,790	-	(7,226)	-	-	12,564
Action: Deliver Nature Conservation and Forestry Policies and Local Environment Improvement	41,600	-	41,600	-	(7,226)	-	-	34,374
Natural Resources Wales	25,106	-	25,106	-	-	2,700	-	27,806
Action: Sponsor and Manage Delivery Bodies	25,106	-	25,106	-	-	2,700	-	27,806
Resource Efficiency and Circular Economy	46,853	-	46,853	-	(5,000)	-	-	41,853
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	46,853	-	46,853	-	(5,000)	-	-	41,853
Designated Landscapes & Countryside Access	8,900	-	8,900	-	-	-	-	8,900
Action: Promote and Support Protected Landscapes, Wider Access to Green Space	8,900	-	8,900	-	-	-	-	8,900
Coal Tip & Reservoir Safety Delivery	10,300	-	10,300	-	-	27,917	-	38,217
Action: Coal Tip & Reservoir Safety	10,300	-	10,300	-	-	27,917	-	38,217
Agriculture Policy & Evidence, Delivery & Engagement	-	-	-	-	3,050	-	-	3,050
EID Cymru	1,000	-	1,000	-	(3,050)	2,050	-	-
Action: Develop and Deliver Overarching Policy and Programmes on Agriculture, Food and Marine	1,000	-	1,000	-	-	2,050	-	3,050
Rural Payments ICT	6,000	-	6,000	-	-	2,200	-	8,200
Action: Basic Payments & Administration	6,000	-	6,000	-	-	2,200	-	8,200
Rural Investment Schemes	53,000	-	53,000	-	12,226	1,726	-	66,952
Action: Rural Investments	53,000	-	53,000	-	12,226	1,726	-	66,952
Fisheries	-	-	-	-	-	1,000	-	1,000
Action: Fisheries and Aquaculture Including the Enforcement of Welsh Fisheries	-	-	-	-	-	1,000	-	1,000
Border Controls	-	-	-	-	-	28,955	-	28,955
Action: Border Controls	-	-	-	-	-	28,955	-	28,955
MEG: CLIMATE CHANGE & RURAL AFFAIRS	252,059	(20,000)	232,059	-	-	81,955	-	314,014

CLIMATE CHANGE & RURAL AFFAIRS		
AME - RESOURCE		
Budget Expenditure Line	2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
NRW Provision for Pensions - AME	10,000	6,000
NRW Impairment of Forestry & Biological Assets - AME	(100,000)	-
Action: Sponsor and manage delivery bodies	(90,000)	6,000
MEG: CLIMATE CHANGE & RURAL AFFAIRS	(90,000)	6,000

ECONOMY, ENERGY & PLANNING					
SUMMARY	2024-25	2025-26			
	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	2025-26 Changes	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s
	Resource	454,031	1,845	455,876	37,793
Capital	231,314	(25,615)	205,699	137,955	343,654
TOTAL RESOURCE AND CAPITAL (Excluding AME)	685,345	(23,770)	661,575	175,748	837,323
Resource AME	58,525	-	58,525	8,000	66,525
Capital AME	-	-	-	-	-
TOTAL AME	58,525	-	58,525	8,000	66,525
TOTAL ECONOMY, ENERGY & PLANNING	743,870	(23,770)	720,100	183,748	903,848

ECONOMY, ENERGY & PLANNING									
RESOURCE									
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Business and Regional Economic Development	7,382	12	7,394	-	(2,000)	-	-	5,394	
Business and Regional Economic Development - Non cash	-	-	-	-	-	700	-	700	
Business Wales	22,426	11	22,437	-	-	-	-	22,437	
Tech Valleys	1,758	2	1,760	-	-	-	-	1,760	
Valleys Task Force	100	2	102	-	-	-	-	102	
Export, Trade and Inward Investment	3,752	-	3,752	-	-	-	-	3,752	
Action: Business Wales / Entrepreneurship and Regional Economy	35,418	27	35,445	-	(2,000)	700	-	34,145	
Business Finance Funds - Non-cash	-	-	-	-	-	1,500	-	1,500	
Action: Development Bank Wales	-	-	-	-	-	1,500	-	1,500	
Property Infrastructure	5,268	-	5,268	-	(3,000)	-	-	2,268	
Property Infrastructure - Non cash	-	-	-	-	-	13,600	-	13,600	
Public Sector Broadband Aggregation	11,500	6	11,506	-	-	1,000	-	12,506	
ICT Infrastructure Operations	868	-	868	-	-	-	-	868	
ICT Infrastructure Operations - Non Cash	2,309	-	2,309	-	-	15	-	2,324	
Action: Economic Infrastructure Development	19,945	6	19,951	-	(3,000)	14,615	-	31,566	
Digital Strategy for Wales	4,290	44	4,334	-	-	102	-	4,436	
Action: Delivering the Digital Strategy	4,290	44	4,334	-	-	102	-	4,436	
Healthy Working Wales	100	-	100	-	-	-	-	100	
Corporate Programmes & Services	512	1	513	-	-	-	-	513	
Strategic Business Events and Communications	65	-	65	-	-	-	-	65	
Action: Corporate Programmes	677	1	678	-	-	-	-	678	
Apprenticeships	143,898	4	143,902	-	-	-	-	143,902	
Action: Apprenticeships	143,898	4	143,902	-	-	-	-	143,902	
Employability Including Young Persons Guarantee	102,101	448	102,549	-	5,000	2,308	-	109,857	
Employability Including Young Persons Guarantee - Non cash	1,400	-	1,400	-	-	930	-	2,330	
Action: Employability Including Young Persons Guarantee	103,501	448	103,949	-	5,000	3,238	-	112,187	
Business Innovation	239	70	309	-	-	-	-	309	
Action: Innovation	239	70	309	-	-	-	-	309	
Science	932	6	938	-	-	-	-	938	
Action: Science	932	6	938	-	-	-	-	938	
Tourism	9,126	15	9,141	-	-	-	-	9,141	
Tourism	-	-	-	-	-	20	-	20	
Events Wales	3,665	4	3,669	-	-	1,500	-	5,169	
Creative Wales	5,316	-	5,316	-	1,100	120	-	6,536	
Creative Wales - Non-cash	-	-	-	-	-	10	-	10	
Action: Promote and Protect Wales' Place in the World	18,107	19	18,126	-	1,100	1,650	-	20,876	
Programme Support	1,707	54	1,761	-	-	-	-	1,761	
Action: Managing European Funding	1,707	54	1,761	-	-	-	-	1,761	
Cardiff International Airport	(3,000)	-	(3,000)	-	-	-	-	(3,000)	

Action: Cardiff International Airport	(3,000)	-	(3,000)	-	-	-	-	(3,000)
Statutory Licensing Registration Scheme	-	-	-	-	-	200	-	200
Action: Statutory Licensing Registration Scheme	-	-	-	-	-	200	-	200
Green Energy	3,297	10	3,307	-	-	5,150	-	8,457
Ynni Cymru	2,470	-	2,470	-	-	-	-	2,470
Action: Energy Efficiency	5,767	10	5,777	-	-	5,150	-	10,927
Social Partnerships	892	8	900	-	-	-	-	900
Action: Social Partnership	892	8	900	-	-	-	-	900
Planning and Environment Decisions Wales	2,997	71	3,068	-	-	1,900	-	4,968
Planning & Regulation Expenditure	1,999	6	2,005	-	-	1,841	-	3,846
Action: Planning and Regulation	4,996	77	5,073	-	-	3,741	-	8,814
Arts Council of Wales	30,429	64	30,493	-	-	1,095	-	31,588
Arts Council of Wales - Non cash	119	-	119	-	-	-	-	119
Amgueddfa Cymru - National Museums of Wales	25,504	276	25,780	-	-	920	-	26,700
Amgueddfa Cymru - National Museums of Wales - Non cash	2,400	-	2,400	-	-	900	-	3,300
National Library of Wales	11,093	129	11,222	-	-	400	-	11,622
National Library of Wales - Non cash	1,250	-	1,250	-	-	1,118	-	2,368
Support for Local Culture and Sport	6,668	12	6,680	-	-	1,200	-	7,880
Broadcasting and Media	1,100	-	1,100	-	(1,100)	-	-	-
Action: Support for Culture and the Arts	78,563	481	79,044	-	(1,100)	5,633	-	83,577
Cadw	8,547	468	9,015	-	-	430	-	9,445
Cadw - Non cash	5,480	-	5,480	-	-	-	-	5,480
National Botanic Garden of Wales	525	-	525	-	-	19	-	544
Royal Commission on the Ancient and Historical Monuments of Wales	1,656	57	1,713	-	-	60	-	1,773
Royal Commission on the Ancient and Historical Monuments of Wales - Non cash	134	-	134	-	-	-	-	134
Action: Support the Historic Environment	16,342	525	16,867	-	-	509	-	17,376
Sport Wales	20,978	65	21,043	-	-	755	-	21,798
Sport Wales - Non cash	779	-	779	-	-	-	-	779
Action: Sports and Physical Activity	21,757	65	21,822	-	-	755	-	22,577
MEG: ECONOMY, ENERGY & PLANNING	454,031	1,845	455,876	-	-	37,793	-	493,669

ECONOMY, ENERGY & PLANNING								
CAPITAL								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	64,650	(36,000)	28,650	-	-	28,000	-	56,650
Business and Regional Economic Development - Repayment	(2,389)	2,389	-	-	-	-	(1,157)	(1,157)
Business Wales	18,500	-	18,500	-	(18,500)	-	-	-
Tech Valleys	5,000	-	5,000	-	-	-	-	5,000
Action: Business Wales / Entrepreneurship and Regional Economy	85,761	(33,611)	52,150	-	(18,500)	28,000	(1,157)	60,493
Business Finance Funds	15,000	(15,000)	-	-	-	9,500	-	9,500
Business Finance Funds - Repayment	(33,900)	33,900	-	-	-	-	(11,000)	(11,000)
Action: Development Bank of Wales	(18,900)	18,900	-	-	-	9,500	(11,000)	(1,500)
Property Infrastructure	10,000	-	10,000	-	18,500	4,879	-	33,379
Property Infrastructure - Repayment	(365)	365	-	-	-	-	(365)	(365)
ICT Infrastructure Operations	27,700	(7,700)	20,000	-	-	-	-	20,000
Action: Economic Infrastructure Development	37,335	(7,335)	30,000	-	18,500	4,879	(365)	53,014
Employability Including Young Persons Guarantee	2,000	-	2,000	-	-	-	-	2,000
Action: Employability Including Young Persons Guarantee	2,000	-	2,000	-	-	-	-	2,000
Business Innovation	10,000	-	10,000	-	-	-	-	10,000
Action: Innovation	10,000	-	10,000	-	-	-	-	10,000
Science	5,000	-	5,000	-	-	-	-	5,000
Action: Science	5,000	-	5,000	-	-	-	-	5,000
Tourism	5,000	-	5,000	-	-	1,000	-	6,000
Creative Wales	5,000	-	5,000	-	-	2,000	-	7,000
Action: Promote and Protect Wales' Place in the World	10,000	-	10,000	-	-	3,000	-	13,000
Cardiff International Airport	1,783	-	1,783	-	-	-	-	1,783
Action: Cardiff International Airport	1,783	-	1,783	-	-	-	-	1,783

Statutory Licensing Registration Scheme	-	-	-	-	-	700	-	700
Action: Statutory Licensing Registration Scheme	-	-	-	-	-	700	-	700
City and Growth Deals	22,000	-	22,000	-	-	88,477	-	110,477
Action: City and Growth Deals	22,000	-	22,000	-	-	88,477	-	110,477
Green Energy	17,200	(4,800)	12,400	-	-	-	-	12,400
Ynni Cymru	10,000	-	10,000	-	-	-	-	10,000
Action: Energy Efficiency	27,200	(4,800)	22,400	-	-	-	-	22,400
Arts Council of Wales	400	-	400	-	-	-	-	400
Amgueddfa Cymru - National Museums of Wales	5,000	-	5,000	-	-	-	-	5,000
National Library of Wales	2,000	-	2,000	-	-	-	-	2,000
Support for Local Culture and Sport	24,700	-	24,700	-	-	8,100	-	32,800
Action: Support for Culture and the Arts	32,100	-	32,100	-	-	8,100	-	40,200
Cadw	10,000	-	10,000	-	-	6,321	-	16,321
National Botanic Garden of Wales	200	-	200	-	-	-	-	200
Royal Commission on the Ancient and Historical Monuments of Wales	50	-	50	-	-	-	-	50
Action: Support the Historic Environment	10,250	-	10,250	-	-	6,321	-	16,571
Sport Wales	8,016	-	8,016	-	-	2,000	-	10,016
Sports Capital Loans Scheme	(1,231)	1,231	-	-	-	-	(500)	(500)
Action: Sports and Physical Activity	6,785	1,231	8,016	-	-	2,000	(500)	9,516
MEG: ECONOMY, ENERGY & PLANNING	231,314	(25,615)	205,699	-	-	150,977	(13,022)	343,654

ECONOMY, ENERGY & PLANNING		
AME - RESOURCE		
Budget Expenditure Line	2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
Business & Regional Economic Development	-	3,000
Action: Business Wales / Entrepreneurship and Regional Economy	-	3,000
Property Related Infrastructure Impairment - AME	17,525	17,525
Action: Economic Infrastructure Development	17,525	17,525
Employability Including Young Persons Guarantee - AME	12,000	12,000
Action: Employment and Skills	12,000	12,000
Bad Debt Provision - AME	-	1,000
Action: Promote and Protect Wales' Place in the World	-	1,000
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	15,000	15,000
National Library of Wales Pension Provision - AME	9,000	9,000
Action: Museums and Libraries Pensions	24,000	24,000
Arts Council of Wales Provision - AME	-	3,000
Action: Support for Culture and the Arts	-	3,000
Cadw Provisions - AME	-	1,000
Action: Support the Historic Environment	-	1,000
Sport Wales Pension Provision - AME	5,000	5,000
Action: Sports and Physical Activity	5,000	5,000
MEG: ECONOMY, ENERGY & PLANNING	58,525	66,525

SOCIAL JUSTICE					
SUMMARY	2024-25	2025-26			
	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	2025-26 Changes	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s
Resource	133,567	(596)	132,971	6,573	139,544
Capital	14,498	42	14,540	4,811	19,351
TOTAL RESOURCE AND CAPITAL (Excluding AME)	148,065	(554)	147,511	11,384	158,895
Resource AME	226	-	226	-	226
Capital AME	-	-	-	-	-
TOTAL AME	226	-	226	-	226
TOTAL SOCIAL JUSTICE	148,291	(554)	147,737	11,384	159,121

SOCIAL JUSTICE									
RESOURCE									
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Basic Income	10,700	2	10,702	-	(9,200)	-	-	1,502	
Financial Inclusion	39,002	5	39,007	-	1,133	-	-	40,140	
Digital Inclusion	750	3	753	-	1,375	-	-	2,128	
Digital Inclusion - Non cash	149	-	149	-	-	-	(124)	25	
Supporting Communities	2,664	57	2,721	-	29	5,000	-	7,750	
Action: Supporting Communities	53,265	67	53,332	-	(6,663)	5,000	(124)	51,545	
Older People Commissioner	1,616	34	1,650	-	48	-	-	1,698	
Older People Commissioner - Non cash	9	-	9	-	-	43	-	52	
Children's Commissioner	1,591	37	1,628	-	98	-	-	1,726	
Children's Commissioner - Non cash	52	-	52	-	-	-	-	52	
Public Appointments	152	-	152	-	-	-	-	152	
Future Generations Commissioner Wales	1,610	32	1,642	-	48	-	-	1,690	
Future Generations Commissioner Wales - Non-cash	-	-	-	-	-	10	-	10	
Public Services Boards	530	-	530	105	-	-	-	635	
Action: Commissioners	5,560	103	5,663	105	194	53	-	6,015	
Citizen Voice Body	7,603	231	7,834	-	228	-	-	8,062	
Citizen Voice Body - Non cash	-	-	-	-	-	367	-	367	
Action: Citizen Voice Body	7,603	231	7,834	-	228	367	-	8,429	
Violence against Women, Domestic Abuse and Sexual Violence	7,913	10	7,923	-	1,280	-	-	9,203	
Action: Violence against Women, Domestic Abuse and Sexual Violence	7,913	10	7,923	-	1,280	-	-	9,203	
Equality, Inclusion and Human Rights	9,773	72	9,845	-	700	-	-	10,545	
Equality, Inclusion and Human Rights - Non cash	3	-	3	-	-	-	(2)	1	
Cohesive Communities	9,210	124	9,334	(700)	931	-	-	9,565	
Equalities, Poverty and Children's Evidence & Support	1,636	50	1,686	-	312	-	-	1,998	
Action: Equality, Inclusion and Human Rights	20,622	246	20,868	(700)	1,943	-	(2)	22,109	
Advice Services	11,675	-	11,675	-	863	1,874	-	14,412	
Action: Advocacy Services	11,675	-	11,675	-	863	1,874	-	14,412	
Support for the Voluntary Sector and Volunteering	8,454	-	8,454	-	1,440	-	-	9,894	
Action: Support for the Voluntary Sector	8,454	-	8,454	-	1,440	-	-	9,894	
Community Support and Safety	15,488	-	15,488	-	515	-	-	16,003	
Action: Community Support and Safety	15,488	-	15,488	-	515	-	-	16,003	
Women's Justice & Youth Justice Blueprints	1,092	2	1,094	-	200	-	-	1,294	
Action: Women's Justice & Youth Justice Prints	1,092	2	1,094	-	200	-	-	1,294	
Fuel Poverty Programme	1,895	(1,255)	640	-	-	-	-	640	
Action: Fuel Poverty Programme	1,895	(1,255)	640	-	-	-	-	640	
MEG: SOCIAL JUSTICE	133,567	(596)	132,971	(595)	-	7,294	(126)	139,544	

SOCIAL JUSTICE									
CAPITAL									
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Financial Inclusion	80	-	80	-	(80)	-	-	-	
Financial Inclusion - Repayments	(42)	42	-	-	-	-	(39)	(39)	
Community Bank	50	-	50	-	(50)	-	-	-	
Digital Inclusion	50	-	50	-	-	-	-	50	
Supporting Communities	1,300	-	1,300	-	-	-	-	1,300	
Action: Supporting Communities	1,438	42	1,480	-	(130)	-	(39)	1,311	
Violence against Women, Domestic Abuse and Sexual Violence	2,200	-	2,200	350	450	100	-	3,100	
Action: Violence against Women, Domestic Abuse and Sexual Violence	2,200	-	2,200	350	450	100	-	3,100	
Gypsy Traveller Sites	3,440	-	3,440	-	-	-	-	3,440	
Action: Gypsy Traveller Sites	3,440	-	3,440	-	-	-	-	3,440	
Older People Commissioner	100	-	100	-	(100)	-	-	-	
Children's Commissioner	20	-	20	-	(20)	-	-	-	

Action: Commissioners	120	-	120	-	(120)	-	-	-
Women's Justice & Youth Justice Blueprints	200	-	200	-	(200)	-	-	-
Action: Women's Justice & Youth Justice Prints	200	-	200	-	(200)	-	-	-
Community Facilities Programme	7,100	-	7,100	-	-	4,400	-	11,500
Action: Community Facilities	7,100	-	7,100	-	-	4,400	-	11,500
MEG: SOCIAL JUSTICE	14,498	42	14,540	350	-	4,500	(39)	19,351

SOCIAL JUSTICE		
AME - RESOURCE		
Budget Expenditure Line	2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
Bad Debt Provision - AME	226	226
Action: Bad Debt Provision	226	226
MEG: SOCIAL JUSTICE	226	226

CENTRAL SERVICES AND ADMINISTRATION					
SUMMARY	2024-25	2025-26			
	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	2025-26 Changes	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s
Resource	392,472	24,234	416,706	30,591	447,297
Capital	10,661	-	10,661	5,000	15,661
TOTAL RESOURCE AND CAPITAL (Excluding AME)	403,133	24,234	427,367	35,591	462,958
Resource AME	3,200	-	3,200	-	3,200
Capital AME	-	-	-	-	-
TOTAL AME	3,200	-	3,200	-	3,200
TOTAL CENTRAL SERVICES AND ADMINISTRATIO	406,333	24,234	430,567	35,591	466,158

CENTRAL SERVICES AND ADMINISTRATION								
RESOURCE								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Staff Costs	241,228	22,942	264,170	-	1,605	5,000	-	270,775
Action: Staff Costs	241,228	22,942	264,170	-	1,605	5,000	-	270,775
General Administration Expenditure	21,343	670	22,013	-	-	3,154	-	25,167
General Administration Expenditure (Capital Charges - Non cash)	17,020	-	17,020	-	-	1,200	-	18,220
IT Costs	15,600	32	15,632	-	-	5,130	-	20,762
Enabling Government	1,831	26	1,857	-	-	-	-	1,857
Action: Running Costs	55,794	728	56,522	-	-	9,484	-	66,006
Improve Economic & Labour Market Statistics	1,805	3	1,808	-	-	-	-	1,808
Geographical Information	652	2	654	-	-	-	-	654
Data Science	453	13	466	-	-	-	-	466
Central Research	1,745	68	1,813	-	-	-	-	1,813
Action: Statistics, Information & Research	4,655	86	4,741	-	-	-	-	4,741
Tribunals	4,110	78	4,188	-	-	1,820	-	6,008
Public Policy Institute	441	-	441	-	-	-	-	441
Action: External Bodies & Services	4,551	78	4,629	-	-	1,820	-	6,449
Events & Corporate Communications	314	-	314	-	-	-	-	314
Investigations	4,625	62	4,687	-	(105)	-	-	4,582
Action: Other Support Services	4,939	62	5,001	-	(105)	-	-	4,896
Welsh Revenue Authority	8,231	131	8,362	-	-	2,300	-	10,662
Welsh Revenue Authority - Non cash	228	-	228	-	-	-	(48)	180
Devolved Taxes	649	-	649	-	-	-	-	649
Cost of Borrowing	14,374	-	14,374	-	-	5,572	-	19,946
Economic Research	206	-	206	-	-	-	-	206

Action: Fiscal Responsibilities	23,688	131	23,819	-	-	7,872	(48)	31,643
Commercial Procurement Programme Funding	2,651	72	2,723	-	-	800	-	3,523
e-procurement	3,500	-	3,500	-	(1,500)	-	-	2,000
Action: Procurement Service	6,151	72	6,223	-	(1,500)	800	-	5,523
Invest to Save	(3,544)	-	(3,544)	-	-	-	-	(3,544)
Invest to Save Fund Repayment	7,603	-	7,603	-	-	-	-	7,603
Action: Invest to Save	4,059	-	4,059	-	-	-	-	4,059
Cyber Resilience	636	8	644	-	-	-	-	644
Civil Contingencies and National Resilience	350	1	351	-	-	1,000	-	1,351
Action: Resilience & Civil Contingencies	986	9	995	-	-	1,000	-	1,995
International Relations	8,093	50	8,143	-	-	-	-	8,143
International Sustainable Development	1,050	-	1,050	-	-	-	-	1,050
Action: International	9,143	50	9,193	-	-	-	-	9,193
Welsh Language	33,968	16	33,984	50	-	4,500	-	38,534
Welsh Language Commissioner	3,189	60	3,249	-	-	96	-	3,345
Welsh Language Commissioner - Non cash	121	-	121	-	-	26	(9)	138
Action: Welsh Language	37,278	76	37,354	50	-	4,622	(9)	42,017
MEG: CENTRAL SERVICES AND ADMINISTRATION	392,472	24,234	416,706	50	-	30,598	(57)	447,297

CENTRAL SERVICES AND ADMINISTRATION								
CAPITAL								
Budget Expenditure Line	Plans as per 2024-25 Final Budget Restated September 2024	Baseline Adjustments for 2025-26	2025-26 Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2025-26 Draft Budget December 2024
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
General Administration Expenditure	10,000	-	10,000	-	-	3,480	-	13,480
Action: Running Costs	10,000	-	10,000	-	-	3,480	-	13,480
Welsh Revenue Authority	120	-	120	-	-	1,520	-	1,640
Action: Fiscal Responsibilities	120	-	120	-	-	1,520	-	1,640
Invest to Save	2,109	-	2,109	-	-	-	-	2,109
Invest to Save Fund Repayment	(1,618)	-	(1,618)	-	-	-	-	(1,618)
Action: Invest to Save	491	-	491	-	-	-	-	491
Welsh Language Commissioner	50	-	50	-	-	-	-	50
Action: Welsh Language	50	-	50	-	-	-	-	50
MEG: CENTRAL SERVICES AND ADMINISTRATION	10,661	-	10,661	-	-	5,000	-	15,661

CENTRAL SERVICES AND ADMINISTRATION		
AME - RESOURCE		
Budget Expenditure Line	2024-25 Final Budget Restated September 2024	2025-26 Draft Budget December 2024
	£000s	£000s
CSA Pensions Provisions - AME	3,000	3,000
Action: Provisions for Early Retirement	3,000	3,000
General Provisions - AME	200	200
Action: Running Costs	200	200
MEG: CENTRAL SERVICES AND ADMINISTRATION	3,200	3,200