

FINAL BUDGET MAIN EXPENDITURE GROUP (MEG)							
Components of the Welsh Government Budget							£000s
<b>MAIN EXPENDITURE GROUP (MEG)</b>	<b>2024-25</b>						
<b>Resource and Capital (Excluding AME)</b>	<b>Resource</b>			<b>Capital</b>			<b>TOTAL</b>
	<b>Fiscal</b>	<b>Non Fiscal</b>	<b>Resource Total</b>	<b>General</b>	<b>Financial Transactions</b>	<b>Capital Total</b>	
Health and Social Services	11,011,381	287,194	11,298,575	439,000	-	439,000	11,737,575
Finance and Local Government	4,898,238	543	4,898,781	223,891	-	223,891	5,122,672
Education and the Welsh Language	1,718,770	518,428	2,237,198	346,300	2,102	348,402	2,585,600
Climate Change	969,962	236,812	1,206,774	1,521,929	144,237	1,666,166	2,872,940
Economy	437,931	13,871	451,802	159,516	20,815	180,331	632,133
Rural Affairs	348,999	10,817	359,816	60,000	-	60,000	419,816
Social Justice	132,560	213	132,773	17,000	(42)	16,958	149,731
Central Services and Administration	306,903	17,020	323,923	10,000	-	10,000	333,923
<b>Total Resource and Capital (Excluding AME)</b>	<b>19,824,744</b>	<b>1,084,898</b>	<b>20,909,642</b>	<b>2,777,636</b>	<b>167,112</b>	<b>2,944,748</b>	<b>23,854,390</b>
<b>MAIN EXPENDITURE GROUP</b>	<b>2024-25</b>						
<b>Annually Managed Expenditure (AME)</b>			<b>Resource</b>			<b>Capital</b>	<b>TOTAL</b>
Health and Social Services			368,415			-	368,415
Finance and Local Government			1,079,453			-	1,079,453
Education and the Welsh Language			6,584			1,285,227	1,291,811
Climate Change			(63,166)			-	(63,166)
Economy			58,525			-	58,525
Rural Affairs			-			-	-
Social Justice			38,328			-	38,328
Central Services and Administration			3,200			-	3,200
<b>Total Annually Managed Expenditure (AME)</b>			<b>1,491,339</b>			<b>1,285,227</b>	<b>2,776,566</b>
<b>TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs</b>			<b>22,400,981</b>			<b>4,229,975</b>	<b>26,630,956</b>

HEALTH AND SOCIAL SERVICES			
SUMMARY	2024-25		
	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Resource	11,291,494	7,081	11,298,575
Capital	399,000	40,000	439,000
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>11,690,494</b>	<b>47,081</b>	<b>11,737,575</b>
Resource AME	368,415	-	368,415
Capital AME	-	-	-
<b>TOTAL AME</b>	<b>368,415</b>	<b>-</b>	<b>368,415</b>
<b>TOTAL HEALTH AND SOCIAL SERVICES</b>	<b>12,058,909</b>	<b>47,081</b>	<b>12,105,990</b>

HEALTH AND SOCIAL SERVICES					
RESOURCE					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	9,459,248	-	(20,845)	-	9,438,403
Core NHS Allocations - Non cash	275,850	-	-	-	275,850
Other Direct NHS Allocations	222,272	-	6,884	-	229,156
Digital Health and Care Wales	51,105	-	9,906	-	61,011
Digital Health and Care Wales - Non cash	10,024	-	-	-	10,024
Health Education Improvement Wales	319,894	-	42	-	319,936
Health Education Improvement Wales - Non cash	329	-	-	-	329
NHS Executive	34,605	-	192	-	34,797
Public Health Wales	139,690	-	4,013	-	143,703
<b>Action: Delivery of Core NHS Services</b>	<b>10,513,017</b>	<b>-</b>	<b>192</b>	<b>-</b>	<b>10,513,209</b>
Workforce (NHS)	33,368	-	-	-	33,368
A Healthier Wales	59,715	-	(182)	-	59,533
Other NHS Budgets (Expenditure)	12,601	-	-	-	12,601
<b>Action: Delivery of Targeted NHS Services</b>	<b>105,684</b>	<b>-</b>	<b>(182)</b>	<b>-</b>	<b>105,502</b>
Education and Training	30,135	-	(10)	-	30,125
Workforce Development Central Budgets	2,501	-	-	-	2,501
<b>Action: Support Education &amp; Training of the NHS Workforce</b>	<b>32,636</b>	<b>-</b>	<b>(10)</b>	<b>-</b>	<b>32,626</b>
Mental Health	78,062	-	-	-	78,062
<b>Action: Support Mental Health Policies and Legislation</b>	<b>78,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,062</b>
Substance Misuse Action Plan Fund	47,485	-	-	-	47,485
<b>Action: Deliver the Substance Misuse Strategy Implementation</b>	<b>47,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,485</b>
Food Standards Agency	5,210	-	-	-	5,210
<b>Action: Food Standards Agency</b>	<b>5,210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,210</b>
Health Promotion	12,233	-	-	-	12,233
Targeted Health Protection & Immunisation	8,208	-	-	-	8,208
<b>Action: Public Health Programmes</b>	<b>20,441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,441</b>
Health Improvement & Healthy Working	10,883	-	-	-	10,883
<b>Action: Health Improvement</b>	<b>10,883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,883</b>
Health Emergency Planning	9,000	-	-	-	9,000
<b>Action: Effective Health Emergency Preparedness Arrangements</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>
Citizen Voice Body	7,603	(7,603)	-	-	-
<b>Action: Citizen Voice Body</b>	<b>7,603</b>	<b>(7,603)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Research and Development	46,762	-	-	-	46,762
<b>Action: Develop &amp; Implement R&amp;D for Patient &amp; Public Benefit</b>	<b>46,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,762</b>
Safeguarding & Advocacy	2,365	-	-	-	2,365

Older People Carers & People with Disabilities	2,820	-	-	-	2,820
<b>Action: Social Care and Support</b>	<b>5,185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,185</b>
Partnership & Integration	227	-	-	-	227
Care Sector	299	-	-	-	299
<b>Action: Partnership &amp; Integration</b>	<b>526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526</b>
Sustainable Social Services	98,907	(880)	-	10,564	108,591
<b>Action: Sustainable Social Services</b>	<b>98,907</b>	<b>(880)</b>	<b>-</b>	<b>10,564</b>	<b>108,591</b>
Social Care Wales	25,423	-	-	-	25,423
Social Care Wales - Non cash	80	-	-	-	80
<b>Action: Social Care Wales</b>	<b>25,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,503</b>
Support for Childcare and Play	82,378	-	-	-	82,378
Support for Childcare and Play - Non cash	911	-	-	-	911
Support for Children's Rights	1,020	-	-	-	1,020
Supporting Children	3,865	-	-	-	3,865
Support for Families and Children	5,960	-	-	-	5,960
Children and Communities Grant	174,583	-	-	5,000	179,583
<b>Action: Supporting Children</b>	<b>268,717</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>273,717</b>
CAFCASS Cymru	15,873	-	-	-	15,873
<b>Action: CAFCASS Cymru</b>	<b>15,873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,873</b>
<b>MEG: HEALTH AND SOCIAL SERVICES</b>	<b>11,291,494</b>	<b>(8,483)</b>	<b>-</b>	<b>15,564</b>	<b>11,298,575</b>

HEALTH AND SOCIAL SERVICES					
CAPITAL					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	322,480	-	-	40,000	362,480
<b>Action: Delivery of Core NHS Services</b>	<b>322,480</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>362,480</b>
Mental Health	4,000	-	-	-	4,000
<b>Action: Support Mental Health Policies and Legislation</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
Substance Misuse Action Plan Fund	2,500	-	-	-	2,500
<b>Action: Deliver the Substance Misuse Strategy Implementation</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
Social Care Wales	20	-	-	-	20
<b>Action: Social Care Wales</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>
Sustainable Social Services	70,000	-	-	-	70,000
<b>Action: Sustainable Social Services</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>MEG: HEALTH AND SOCIAL SERVICES</b>	<b>399,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>439,000</b>

HEALTH AND SOCIAL SERVICES			
AME - RESOURCE			
Budget Expenditure Line	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
NHS Impairments and Provisions - AME	368,415	-	368,415
<b>Action: NHS Impairments</b>	<b>368,415</b>	<b>-</b>	<b>368,415</b>
<b>MEG: HEALTH AND SOCIAL SERVICES</b>	<b>368,415</b>	<b>-</b>	<b>368,415</b>

FINANCE AND LOCAL GOVERNMENT	
	2024-25

SUMMARY	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Resource	4,868,522	30,259	4,898,781
Capital	223,891	-	223,891
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>5,092,413</b>	<b>30,259</b>	<b>5,122,672</b>
Resource AME	1,079,453	-	1,079,453
Capital AME	-	-	-
<b>TOTAL AME</b>	<b>1,079,453</b>	<b>-</b>	<b>1,079,453</b>
<b>TOTAL FINANCE AND LOCAL GOVERNMENT</b>	<b>6,171,866</b>	<b>30,259</b>	<b>6,202,125</b>

FINANCE AND LOCAL GOVERNMENT					
RESOURCE					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Local Govt General Revenue Funding	4,557,004	15,598	200	14,436	4,587,238
Non-Domestic Rates Rates Relief	78,730	-	-	-	78,730
Police General Revenue Funding	112,331	-	-	-	112,331
Local Govt PFI Revenue Consequences	2,596	-	(200)	-	2,396
Transformation & Legislation	6,674	-	-	-	6,674
Non-Domestic Rates Collection Costs	5,172	-	-	-	5,172
Emergency Financial Assistance	4,501	-	-	-	4,501
<b>Action: Funding Support for Local Government</b>	<b>4,767,008</b>	<b>15,598</b>	<b>-</b>	<b>14,436</b>	<b>4,797,042</b>
Valuation Office Agency Services	17,000	-	-	-	17,000
Valuation Tribunal for Wales	1,900	-	-	-	1,900
Local Taxation & Reform	4,800	-	-	-	4,800
<b>Action: Valuation Services</b>	<b>23,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,700</b>
Sponsorship of the Local Democracy and Boundary Commission for Wales	1,230	-	100	-	1,330
Expenditure to Promote Local Democracy	126	-	-	-	126
Election Policy	3,500	-	(100)	-	3,400
<b>Action: Building Local Democracy</b>	<b>4,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,856</b>
Improvement & Support	641	-	-	-	641
<b>Action: Local Government Improvement</b>	<b>641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>641</b>
Academi Wales	1,034	-	-	225	1,259
<b>Action: Academi Wales</b>	<b>1,034</b>	<b>-</b>	<b>-</b>	<b>225</b>	<b>1,259</b>
Community and Town Councils	144	-	-	-	144
Public Services Boards	530	-	-	-	530
<b>Action: Supporting Collaboration and Reform</b>	<b>674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>674</b>
Care Inspectorate Wales	15,058	-	-	-	15,058
Care Inspectorate Wales - Non cash	26	-	-	-	26
<b>Action: Care Inspectorate Wales</b>	<b>15,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,084</b>
Healthcare Inspectorate Wales	4,945	-	-	-	4,945
Healthcare Inspectorate Wales - Non cash	89	-	-	-	89
<b>Action: Healthcare Inspectorate Wales</b>	<b>5,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,034</b>
Estyn - Programme Expenditure	15,893	-	-	-	15,893
Estyn - Programme Expenditure - Non cash	200	-	-	-	200
<b>Action: Estyn</b>	<b>16,093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,093</b>
Ystadau Cymru	500	-	-	-	500
<b>Action: Ystadau Cymru</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
Welsh Revenue Authority	8,231	-	-	-	8,231
Welsh Revenue Authority - Non cash	228	-	-	-	228
Devolved Taxes	649	-	-	-	649
Cost of Borrowing	14,374	-	-	-	14,374
Economic Research	206	-	-	-	206
<b>Action: Fiscal Responsibilities</b>	<b>23,688</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,688</b>

Commercial Procurement Programme Funding	2,651	-	-	-	2,651
e-procurement	3,500	-	-	-	3,500
<b>Action: Procurement Service</b>	<b>6,151</b>	-	-	-	<b>6,151</b>
Invest to Save	(3,544)	-	-	-	(3,544)
Invest to Save Fund Repayment	7,603	-	-	-	7,603
<b>Action: Invest to Save</b>	<b>4,059</b>	-	-	-	<b>4,059</b>
<b>MEG: FINANCE AND LOCAL GOVERNMENT</b>	<b>4,868,522</b>	<b>15,598</b>	-	<b>14,661</b>	<b>4,898,781</b>

FINANCE AND LOCAL GOVERNMENT					
CAPITAL					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Local Govt General Capital Funding	200,000	-	-	-	200,000
City and Growth Deals	22,000	-	-	-	22,000
<b>Action: Local Government General Capital Funding</b>	<b>222,000</b>	-	-	-	<b>222,000</b>
Estyn - Programme Expenditure	250	-	-	-	250
<b>Action: Estyn</b>	<b>250</b>	-	-	-	<b>250</b>
Ystadau Cymru	1,000	-	-	-	1,000
<b>Action: Ystadau Cymru</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
Welsh Revenue Authority	120	-	-	-	120
<b>Action: Fiscal Responsibilities</b>	<b>120</b>	-	-	-	<b>120</b>
Care Inspectorate Wales	20	-	-	-	20
<b>Action: Care Inspectorate Wales</b>	<b>20</b>	-	-	-	<b>20</b>
Healthcare Inspectorate Wales	10	-	-	-	10
<b>Action: Healthcare Inspectorate Wales</b>	<b>10</b>	-	-	-	<b>10</b>
Invest to Save	2,109	-	-	-	2,109
Invest to Save Fund Repayment	(1,618)	-	-	-	(1,618)
<b>Action: Invest to Save</b>	<b>491</b>	-	-	-	<b>491</b>
<b>MEG: FINANCE AND LOCAL GOVERNMENT</b>	<b>223,891</b>	-	-	-	<b>223,891</b>

FINANCE AND LOCAL GOVERNMENT			
AME - RESOURCE			
Budget Expenditure Line	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Non-Domestic Rates Distributable Amount - AME	1,079,000	-	1,079,000
Bad Debt Provision - AME	453	-	453
<b>Action: Funding Support for Local Government</b>	<b>1,079,453</b>	-	<b>1,079,453</b>
<b>MEG: FINANCE AND LOCAL GOVERNMENT</b>	<b>1,079,453</b>	-	<b>1,079,453</b>

EDUCATION AND THE WELSH LANGUAGE			
SUMMARY	2024-25		
	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Resource	2,237,198	-	2,237,198
Capital	348,402	-	348,402
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>2,585,600</b>	-	<b>2,585,600</b>
Resource AME	6,584	-	6,584
Capital AME	1,285,227	-	1,285,227

TOTAL AME	1,291,811	-	1,291,811
TOTAL EDUCATION AND THE WELSH LANGUAGE	3,877,411	-	3,877,411

EDUCATION AND THE WELSH LANGUAGE					
RESOURCE					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Curriculum & Assessment	14,440	-	72	-	14,512
<b>Action: Curriculum</b>	<b>14,440</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>14,512</b>
Teacher Development and Support	29,983	-	145	-	30,128
Teacher Development and Support - Non cash	400	-	-	-	400
<b>Action: Teaching and Leadership</b>	<b>30,383</b>	<b>-</b>	<b>145</b>	<b>-</b>	<b>30,528</b>
Education Reform (LAEG)	54,353	-	4,603	-	58,956
School Standards (LAEG)	159,885	-	-	-	159,885
Equity in Education (LAEG)	155,000	-	(4,750)	-	150,250
Cymraeg 2050 (LAEG)	9,770	-	(70)	-	9,700
<b>Action: Pre-16 Local Authority Education Grant (LAEG)</b>	<b>379,008</b>	<b>-</b>	<b>(217)</b>	<b>-</b>	<b>378,791</b>
Qualifications Wales	10,007	-	-	-	10,007
Qualifications Wales - Non cash	250	-	-	-	250
<b>Action: Qualifications</b>	<b>10,257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,257</b>
Post-16 Provision (CTER)	565,885	-	-	-	565,885
International Learning Exchange Programme	6,500	-	-	-	6,500
Commission for Tertiary Education and Research (CTER)	6,000	-	-	-	6,000
Commission for Tertiary Education and Research (CTER) - Non cash	728	-	-	-	728
<b>Action: Post-16 Education</b>	<b>579,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>579,113</b>
HEFCW Programme Expenditure (CTER)	187,556	-	-	-	187,556
HEFCW Programme Expenditure (CTER) - Non cash	100	-	-	-	100
<b>Action: Higher Education</b>	<b>187,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>187,656</b>
School Standards Support	3,126	-	-	-	3,126
<b>Action: Education Standards</b>	<b>3,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,126</b>
Tackling Barriers to Attainment	13,885	-	-	-	13,885
<b>Action: Tackling Barriers to Attainment</b>	<b>13,885</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,885</b>
Supporting Digital Learning in Education	3,929	-	-	-	3,929
Supporting Digital Learning in Education - Non cash	2,488	-	-	-	2,488
<b>Action: ICT &amp; Information Management Systems</b>	<b>6,417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,417</b>
Additional Learning Needs	3,591	-	-	-	3,591
Food & Nutrition in Schools	101,415	-	-	-	101,415
Post 16 Specialist Placements	13,881	-	-	-	13,881
Whole School Approach to Wellbeing	1,850	-	-	-	1,850
Vulnerable Groups	920	-	-	-	920
<b>Action: Wellbeing of children and young people</b>	<b>121,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,657</b>
Student Support Grants	282,362	-	-	-	282,362
Student Loans Company / HMRC Administration Costs	18,143	-	-	-	18,143
Student Loans Resource Budget Provision	514,341	-	-	-	514,341
<b>Action: Post-16 learner support</b>	<b>814,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>814,846</b>
Tackling Disaffection	3,705	-	-	-	3,705
Community Schools	375	-	-	-	375
<b>Action: Pupil Engagement</b>	<b>4,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,080</b>
Offender Learning	7,328	-	-	-	7,328
Youth Engagement & Employment	11,376	-	-	-	11,376
<b>Action: Youth Engagement &amp; Employment</b>	<b>18,704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,704</b>
Education Communications	413	-	-	-	413
International Education Programme	524	-	-	-	524
<b>Action: Delivery Support</b>	<b>937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>937</b>
Welsh in Education	16,900	-	-	-	16,900
<b>Action: Welsh in Education</b>	<b>16,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,900</b>

Welsh Language	23,579	-	-	-	23,579
Welsh Language Commissioner	3,189	-	-	-	3,189
Welsh Language Commissioner - Non cash	121	-	-	-	121
<b>Action: Welsh Language</b>	<b>26,889</b>	-	-	-	<b>26,889</b>
Education Infrastructure	8,900	-	-	-	8,900
<b>Action: Estate and IT Provision</b>	<b>8,900</b>	-	-	-	<b>8,900</b>
<b>MEG: EDUCATION AND THE WELSH LANGUAGE</b>	<b>2,237,198</b>	-	-	-	<b>2,237,198</b>

EDUCATION AND THE WELSH LANGUAGE					
CAPITAL					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Education Infrastructure	346,188	-	-	-	346,188
Education Infrastructure - Repayment	(686)	-	-	-	(686)
<b>Action: Estate and IT Provision</b>	<b>345,502</b>	-	-	-	<b>345,502</b>
Student Loans Company / HMRC Administration Costs	2,500	-	-	-	2,500
<b>Action: Post-16 Learner Support</b>	<b>2,500</b>	-	-	-	<b>2,500</b>
HEFCW Programme Expenditure (CTER)	100	-	-	-	100
<b>Action: Higher Education</b>	<b>100</b>	-	-	-	<b>100</b>
Qualifications Wales	250	-	-	-	250
<b>Action: Qualifications</b>	<b>250</b>	-	-	-	<b>250</b>
Welsh Language Commissioner	50	-	-	-	50
<b>Action: Welsh Language</b>	<b>50</b>	-	-	-	<b>50</b>
<b>MEG: EDUCATION AND THE WELSH LANGUAGE</b>	<b>348,402</b>	-	-	-	<b>348,402</b>

EDUCATION AND THE WELSH LANGUAGE			
AME - RESOURCE			
Budget Expenditure Line	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Student Loans - AME	6,584	-	6,584
<b>Action: Post-16 learner support</b>	<b>6,584</b>	-	<b>6,584</b>
<b>MEG: EDUCATION AND THE WELSH LANGUAGE</b>	<b>6,584</b>	-	<b>6,584</b>

EDUCATION AND THE WELSH LANGUAGE			
AME - CAPITAL			
Budget Expenditure Line	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Student Loans - AME	1,285,227	-	1,285,227
<b>Action: Post-16 learner support</b>	<b>1,285,227</b>	-	<b>1,285,227</b>
<b>MEG: EDUCATION AND THE WELSH LANGUAGE</b>	<b>1,285,227</b>	-	<b>1,285,227</b>

CLIMATE CHANGE			
SUMMARY	2024-25		
	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Resource	1,216,007	(9,233)	1,206,774
Capital	1,632,066	34,100	1,666,166

<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>2,848,073</b>	<b>24,867</b>	<b>2,872,940</b>
Resource AME	(63,166)	-	(63,166)
Capital AME	-	-	-
<b>TOTAL AME</b>	<b>(63,166)</b>	<b>-</b>	<b>(63,166)</b>
<b>TOTAL CLIMATE CHANGE</b>	<b>2,784,907</b>	<b>24,867</b>	<b>2,809,774</b>

CLIMATE CHANGE					
RESOURCE					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Environment Legislation, Governance and Communications	226	-	405	-	631
<b>Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management</b>	<b>226</b>	<b>-</b>	<b>405</b>	<b>-</b>	<b>631</b>
Fuel Poverty Programme	4,370	-	-	-	4,370
<b>Action: Fuel Poverty Programme</b>	<b>4,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,370</b>
Welsh Government Energy Service	3,970	-	-	-	3,970
Environment Protection	6,400	-	-	-	6,400
Clean Energy	2,897	-	-	-	2,897
Climate Change Action	3,586	-	-	-	3,586
Ynni Cymru	2,470	-	-	-	2,470
Marine Energy	400	-	-	-	400
<b>Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection</b>	<b>19,723</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,723</b>
Flood Risk Management & Water Policy Delivery	18,890	(14,718)	-	-	4,172
Coal Tip Safety Delivery	3,800	-	-	-	3,800
<b>Action: Develop and implement flood and coastal risk, water and sewage policy and legislation</b>	<b>22,690</b>	<b>(14,718)</b>	<b>-</b>	<b>-</b>	<b>7,972</b>
Landfill Disposals Tax Communities Scheme	500	-	-	-	500
Biodiversity, Evidence and Peatlands	11,849	-	(405)	-	11,444
Forestry	6,436	-	-	-	6,436
Forestry - Non cash	83	-	-	-	83
Local Places for Nature	2,950	-	-	-	2,950
Environment Act Implementation	890	-	-	-	890
<b>Action: Deliver nature conservation and forestry policies and local environment improvement</b>	<b>22,708</b>	<b>-</b>	<b>(405)</b>	<b>-</b>	<b>22,303</b>
Natural Resources Wales	121,255	-	-	-	121,255
Natural Resources Wales - Non cash	10,000	-	-	-	10,000
Natural Resources Wales - Timber Income	(33,080)	-	-	-	(33,080)
Windfarm Income via NRW	(10,000)	-	-	-	(10,000)
<b>Action: Sponsor and manage delivery bodies</b>	<b>88,175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,175</b>
Environment Management (Pwllperian) - Non cash	38	-	-	-	38
<b>Action: Developing an appropriate evidence base to support the work of the Department</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>
Resource Efficiency and Circular Economy	32,389	-	-	-	32,389
<b>Action: Increase Resource Efficiency and Support Transition to a Circular Economy</b>	<b>32,389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,389</b>
Designated Landscapes & Countryside Access	11,416	-	-	-	11,416
<b>Action: Promote and support protected landscapes, wider access to green space</b>	<b>11,416</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,416</b>
Marine Policy, Evidence and Funding	1,661	-	-	-	1,661
<b>Action: Restore, Maintain and Improve Marine Environment</b>	<b>1,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,661</b>
Homelessness Support & Prevention	214,910	-	-	5,000	219,910
<b>Action: Homelessness Prevention</b>	<b>214,910</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>219,910</b>
Housing Policy	1,368	-	-	-	1,368
Rapid Response to Independent Living	5,103	-	-	-	5,103
<b>Action: Independent Living</b>	<b>6,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,471</b>
Residential Decarbonisation & Quality	1,673	-	-	-	1,673
<b>Action: Achieve Quality Housing</b>	<b>1,673</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,673</b>
Building Safety	4,500	-	-	-	4,500



<b>Action: Building Safety</b>	<b>4,500</b>	-	-	-	<b>4,500</b>
Housing Finance Grant	4,100	-	-	-	4,100
<b>Action: Increase the Supply and Choice of Affordable Housing</b>	<b>4,100</b>	-	-	-	<b>4,100</b>
Housing Programme Revenue Funding	173	-	-	-	173
<b>Action: Housing Revenue Funding</b>	<b>173</b>	-	-	-	<b>173</b>
Land Release Fund	(1,550)	-	-	-	(1,550)
<b>Action: Land Division</b>	<b>(1,550)</b>	-	-	-	<b>(1,550)</b>
Regeneration	(13,329)	-	-	-	(13,329)
Cardiff Harbour Authority	5,400	-	-	-	5,400
<b>Action: Regeneration</b>	<b>(7,929)</b>	-	-	-	<b>(7,929)</b>
Planning and Environment Decisions Wales	2,997	-	-	-	2,997
Planning & Regulation Expenditure	1,999	-	-	-	1,999
<b>Action: Planning and Regulation</b>	<b>4,996</b>	-	-	-	<b>4,996</b>
Strategic Infrastructure Development	950	-	-	-	950
<b>Action: Strategic Infrastructure</b>	<b>950</b>	-	-	-	<b>950</b>
Network Asset Management	9,681	-	-	-	9,681
Network Operations	49,168	-	-	300	49,468
<b>Action: Motorway &amp; Trunk Road Operations</b>	<b>58,849</b>	-	-	<b>300</b>	<b>59,149</b>
Network Operations - Non Cash	188,691	-	-	-	188,691
<b>Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash</b>	<b>188,691</b>	-	-	-	<b>188,691</b>
Aviation	1,172	-	-	-	1,172
Frontline Rail Services	600	-	-	-	600
Transport for Wales	366,988	-	-	-	366,988
Transport for Wales - Non cash	38,000	-	-	-	38,000
<b>Action: Road, Rail, Air and Sea Services and Investment</b>	<b>406,760</b>	-	-	-	<b>406,760</b>
Bus Support	123,337	-	-	-	123,337
Sustainable & Active Travel	1,680	-	-	185	1,865
<b>Action: Sustainable Travel</b>	<b>125,017</b>	-	-	<b>185</b>	<b>125,202</b>
Road Safety	5,000	-	-	-	5,000
<b>Action: Improve Road Safety</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
<b>MEG: CLIMATE CHANGE</b>	<b>1,216,007</b>	<b>(14,718)</b>	-	<b>5,485</b>	<b>1,206,774</b>

CLIMATE CHANGE					
CAPITAL					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Fuel Poverty Programme	35,000	-	-	-	35,000
<b>Action: Fuel Poverty Programme</b>	<b>35,000</b>	-	-	-	<b>35,000</b>
Welsh Government Energy Service	35,000	-	-	-	35,000
Ynni Cymru	10,000	-	-	-	10,000
Marine Energy	9,400	-	-	4,800	14,200
Environment Protection	300	-	-	-	300
<b>Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection</b>	<b>54,700</b>	-	-	<b>4,800</b>	<b>59,500</b>
Flood Risk Management & Water Policy Delivery	27,000	-	-	-	27,000
Coal Tip Safety Delivery	10,300	-	-	-	10,300
<b>Action: Develop and implement flood and coastal risk, water and sewage policy and legislation</b>	<b>37,300</b>	-	-	-	<b>37,300</b>
Biodiversity, Evidence and Peatlands	12,500	-	-	-	12,500
Forestry	9,310	-	-	-	9,310
Local Places for Nature	19,790	-	-	-	19,790
<b>Action: Deliver nature conservation and forestry policies and local environment improvement</b>	<b>41,600</b>	-	-	-	<b>41,600</b>
Natural Resources Wales	25,106	-	-	-	25,106
<b>Action: Sponsor and manage delivery bodies</b>	<b>25,106</b>	-	-	-	<b>25,106</b>
Resource Efficiency and Circular Economy	46,853	-	-	-	46,853

<b>Action: Increase Resource Efficiency and Support Transition to a Circular Economy</b>	<b>46,853</b>	-	-	-	<b>46,853</b>
Designated Landscapes & Countryside Access	8,900	-	-	-	8,900
<b>Action: Promote and support protected landscapes, wider access to green space</b>	<b>8,900</b>	-	-	-	<b>8,900</b>
Rapid Response Adaption Programme	19,500	-	-	-	19,500
Private Rented Sector	1,500	-	-	-	1,500
<b>Action: Independent Living</b>	<b>21,000</b>	-	-	-	<b>21,000</b>
Health & Housing	60,500	-	-	-	60,500
<b>Action: Integrated Care Fund</b>	<b>60,500</b>	-	-	-	<b>60,500</b>
Major Repairs Allowance and Dowry Gap Funding	108,000	-	-	-	108,000
Residential Decarbonisation & Quality	92,000	-	-	4,000	96,000
<b>Action: Achieve Quality Housing</b>	<b>200,000</b>	-	-	<b>4,000</b>	<b>204,000</b>
Social Housing Grants (SHG)	365,000	-	-	5,000	370,000
Land for Housing - Repayment	(3,000)	-	-	-	(3,000)
<b>Action: Increase the Supply and Choice of Affordable Housing</b>	<b>362,000</b>	-	-	<b>5,000</b>	<b>367,000</b>
Building Safety	127,670	-	-	-	127,670
<b>Action: Building Safety</b>	<b>127,670</b>	-	-	-	<b>127,670</b>
Market Housing and Other Schemes	72,000	-	-	20,000	92,000
Market Housing and Other Schemes - Repayment	(2,830)	-	-	-	(2,830)
Homebuy	4,000	-	-	-	4,000
<b>Action: Increase the Supply and Choice of Market Housing</b>	<b>73,170</b>	-	-	<b>20,000</b>	<b>93,170</b>
Land Release Fund	25,000	-	-	-	25,000
Land Release Fund - Repayment	(9,361)	-	-	-	(9,361)
<b>Action: Land Division</b>	<b>15,639</b>	-	-	-	<b>15,639</b>
Regeneration	50,000	-	-	-	50,000
<b>Action: Regeneration</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
Strategic Infrastructure Development	5,000	-	-	-	5,000
<b>Action: Strategic Infrastructure</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
Network Operations	185,000	-	-	300	185,300
<b>Action: Motorway &amp; Trunk Road Operations</b>	<b>185,000</b>	-	-	<b>300</b>	<b>185,300</b>
Aviation	1,783	-	-	-	1,783
Transport for Wales	75,217	-	-	-	75,217
<b>Action: Road, Rail, Air and Sea Services and Investment</b>	<b>77,000</b>	-	-	-	<b>77,000</b>
Bus Support	68,000	-	-	-	68,000
Local Transport Priorities	40,000	-	-	-	40,000
Sustainable and Active Travel	94,000	-	-	-	94,000
Sustainable and Active Travel - Repayment	(372)	-	-	-	(372)
<b>Action: Sustainable Travel</b>	<b>201,628</b>	-	-	-	<b>201,628</b>
Road Safety	4,000	-	-	-	4,000
<b>Action: Improve Road Safety</b>	<b>4,000</b>	-	-	-	<b>4,000</b>
<b>MEG: CLIMATE CHANGE</b>	<b>1,632,066</b>	-	-	<b>34,100</b>	<b>1,666,166</b>

CLIMATE CHANGE			
AME - RESOURCE			
Budget Expenditure Line	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Market Housing - AME	(5,398)	-	(5,398)
<b>Action: Increase the Supply and Choice of Market Housing</b>	<b>(5,398)</b>	-	<b>(5,398)</b>
Roads Impairment - AME	30,232	-	30,232
<b>Action: Motorway &amp; Trunk Road Operations - Non Cash</b>	<b>30,232</b>	-	<b>30,232</b>
Transport for Wales - AME	2,000	-	2,000
<b>Action: Road, Rail, Air and Sea Services and Investment</b>	<b>2,000</b>	-	<b>2,000</b>
NRW Provision for Pensions - AME	10,000	-	10,000
NRW Impairment of Forestry & Biological Assets - AME	(100,000)	-	(100,000)
<b>Action: Sponsor and manage delivery bodies</b>	<b>(90,000)</b>	-	<b>(90,000)</b>

MEG: CLIMATE CHANGE	(63,166)	-	(63,166)
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ECONOMY			
SUMMARY	2024-25		
	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Resource	438,902	12,900	451,802
Capital	102,492	77,839	180,331
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>541,394</b>	<b>90,739</b>	<b>632,133</b>
Resource AME	58,525	-	58,525
Capital AME	-	-	-
<b>TOTAL AME</b>	<b>58,525</b>	<b>-</b>	<b>58,525</b>
<b>TOTAL ECONOMY</b>	<b>599,919</b>	<b>90,739</b>	<b>690,658</b>

ECONOMY					
RESOURCE					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	7,382	-	-	-	7,382
Business Wales	20,926	-	-	1,500	22,426
Tech Valleys	1,758	-	-	-	1,758
Valleys Task Force	100	-	-	-	100
Export, Trade and Inward Investment	3,752	-	-	-	3,752
<b>Action: Business Wales / Entrepreneurship and Regional Economy</b>	<b>33,918</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>35,418</b>
Property Infrastructure	5,268	-	-	-	5,268
Public Sector Broadband Aggregation	11,500	-	-	-	11,500
ICT Infrastructure Operations	868	-	-	-	868
ICT Infrastructure Operations - Non Cash	2,309	-	-	-	2,309
<b>Action: Economic Infrastructure Development</b>	<b>19,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,945</b>
Centre for Digital Public Services	4,290	-	-	-	4,290
<b>Action: Delivering the Digital Strategy</b>	<b>4,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,290</b>
Healthy Working Wales	100	-	-	-	100
Corporate Programmes & Services	512	-	-	-	512
Strategic Business Events and Communications	65	-	-	-	65
<b>Action: Corporate Programmes</b>	<b>677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>677</b>
Apprenticeships	138,648	-	-	5,250	143,898
<b>Action: Apprenticeships</b>	<b>138,648</b>	<b>-</b>	<b>-</b>	<b>5,250</b>	<b>143,898</b>
Employability Including Young Persons Guarantee	97,351	-	-	4,750	102,101
Employability Including Young Persons Guarantee - Non cash	1,400	-	-	-	1,400
<b>Action: Employability Including Young Persons Guarantee</b>	<b>98,751</b>	<b>-</b>	<b>-</b>	<b>4,750</b>	<b>103,501</b>
Business Innovation	239	-	-	-	239
<b>Action: Innovation</b>	<b>239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>239</b>
Science	932	-	-	-	932
<b>Action: Science</b>	<b>932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>932</b>
Tourism	9,126	-	-	-	9,126
Events Wales	3,665	-	-	-	3,665
<b>Action: Promote and Protect Wales' Place in the World</b>	<b>12,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,791</b>
Arts Council of Wales	30,429	-	-	-	30,429
Arts Council of Wales - Non cash	119	-	-	-	119
Amgueddfa Cymru - National Museums of Wales	25,504	-	-	-	25,504
Amgueddfa Cymru - National Museums of Wales - Non cash	2,400	-	-	-	2,400
National Library of Wales	11,093	-	-	-	11,093

National Library of Wales - Non cash	1,250	-	-	-	1,250
Support for Local Culture and Sport	6,668	-	-	-	6,668
Creative Wales	6,416	-	-	-	6,416
<b>Action: Support for Culture and the Arts</b>	<b>83,879</b>	-	-	-	<b>83,879</b>
Cadw	7,390	-	-	1,157	8,547
Cadw - Non cash	5,480	-	-	-	5,480
National Botanic Garden of Wales	525	-	-	-	525
Royal Commission on the Ancient and Historical Monuments of Wales	1,413	-	-	243	1,656
Royal Commission on the Ancient and Historical Monuments of Wales - Non cash	134	-	-	-	134
<b>Action: Support the Historic Environment</b>	<b>14,942</b>	-	-	<b>1,400</b>	<b>16,342</b>
Sport Wales	20,978	-	-	-	20,978
Sport Wales - Non cash	779	-	-	-	779
<b>Action: Sports and Physical Activity</b>	<b>21,757</b>	-	-	-	<b>21,757</b>
Programme Support	1,707	-	-	-	1,707
<b>Action: Managing European Funding</b>	<b>1,707</b>	-	-	-	<b>1,707</b>
Border Controls	6,426	-	-	-	6,426
<b>Action: Border Controls</b>	<b>6,426</b>	-	-	-	<b>6,426</b>
<b>MEG: ECONOMY</b>	<b>438,902</b>	-	-	<b>12,900</b>	<b>451,802</b>

ECONOMY					
CAPITAL					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	24,650	-	-	40,000	64,650
Business and Regional Economic Development - Repayment	(1,603)	-	-	(786)	(2,389)
Business Wales	-	-	-	18,500	18,500
Tech Valleys	5,000	-	-	-	5,000
<b>Action: Business Wales / Entrepreneurship and Regional Economy</b>	<b>28,047</b>	-	-	<b>57,714</b>	<b>85,761</b>
Business Finance Funds	15,000	-	-	-	15,000
Business Finance Funds - Repayment	(46,400)	-	-	12,500	(33,900)
<b>Action: Development Bank of Wales</b>	<b>(31,400)</b>	-	-	<b>12,500</b>	<b>(18,900)</b>
Property Infrastructure	10,000	-	-	-	10,000
Property Infrastructure - Repayment	(290)	-	-	(75)	(365)
ICT Infrastructure Operations	20,000	-	-	7,700	27,700
<b>Action: Economic Infrastructure Development</b>	<b>29,710</b>	-	-	<b>7,625</b>	<b>37,335</b>
Employability Including Young Persons Guarantee	2,000	-	-	-	2,000
<b>Action: Employability Including Young Persons Guarantee</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
Business Innovation	10,000	-	-	-	10,000
<b>Action: Innovation</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
Science	5,000	-	-	-	5,000
<b>Action: Science</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
Tourism	5,000	-	-	-	5,000
<b>Action: Promote and Protect Wales' Place in the World</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
Arts Council of Wales	400	-	-	-	400
Amgueddfa Cymru - National Museums of Wales	5,000	-	-	-	5,000
National Library of Wales	2,000	-	-	-	2,000
Support for Local Culture and Sport	24,700	-	-	-	24,700
Creative Wales	5,000	-	-	-	5,000
<b>Action: Support for Culture and the Arts</b>	<b>37,100</b>	-	-	-	<b>37,100</b>
Cadw	10,000	-	-	-	10,000
National Botanic Garden of Wales	200	-	-	-	200
Royal Commission on the Ancient and Historical Monuments of Wales	50	-	-	-	50
<b>Action: Support the Historic Environment</b>	<b>10,250</b>	-	-	-	<b>10,250</b>

Sport Wales	8,016	-	-	-	8,016
Sports Capital Loans Scheme	(1,231)	-	-	-	(1,231)
<b>Action: Sports and Physical Activity</b>	<b>6,785</b>	-	-	-	<b>6,785</b>
<b>MEG: ECONOMY</b>	<b>102,492</b>	-	-	<b>77,839</b>	<b>180,331</b>

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

RURAL AFFAIRS			
SUMMARY	2024-25		
	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Resource	359,816	-	359,816
Capital	60,000	-	60,000
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>419,816</b>	-	<b>419,816</b>
Resource AME	-	-	-
Capital AME	-	-	-
<b>TOTAL AME</b>	-	-	-
<b>TOTAL RURAL AFFAIRS</b>	<b>419,816</b>	-	<b>419,816</b>

RURAL AFFAIRS					
RESOURCE					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Strategic Evidence, Monitoring & Intergovernmental Relations	2,639	-	-	-	2,639
<b>Action: Strategic Evidence &amp; Monitoring</b>	<b>2,639</b>	-	-	-	<b>2,639</b>
Agriculture Strategy	500	-	-	-	500
Local Authority Framework Funding	100	-	-	-	100
Agriculture Customer Engagement	350	-	-	-	350
County Parish Holdings Project	500	-	-	-	500
County Parish Holdings Project - Non cash	594	-	-	-	594
EID Cymru	2,639	-	-	-	2,639
Livestock Identification	1,647	-	-	-	1,647
Technical Advice Services	358	-	-	-	358
Commons Act	433	-	-	-	433
<b>Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Fisheries</b>	<b>7,121</b>	-	-	-	<b>7,121</b>

Basic Payment Scheme	238,000	-	-	-	238,000
RPW Administration	3,694	-	-	-	3,694
Non cash RPW Administration - Non cash	9,649	-	-	-	9,649
<b>Action: Basic Payments &amp; administration</b>	<b>251,343</b>	-	-	-	<b>251,343</b>
Rural Investment Schemes	46,139	-	(1,500)	-	44,639
<b>Action: Rural Investments</b>	<b>46,139</b>	-	<b>(1,500)</b>	-	<b>44,639</b>
Rural Development Plan 2014-20	-	-	1,500	-	1,500
<b>Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20</b>	<b>-</b>	-	<b>1,500</b>	-	<b>1,500</b>
Research & Evaluation	520	-	-	-	520
<b>Action: Evidence based development for Rural Affairs</b>	<b>520</b>	-	-	-	<b>520</b>
Fisheries	3,605	-	-	-	3,605
Fisheries - Non cash	574	-	-	-	574
<b>Action: Fisheries and aquaculture including the enforcement of Welsh Fisheries</b>	<b>4,179</b>	-	-	-	<b>4,179</b>
Promoting Welsh Food and Industry Development	4,790	-	-	-	4,790
<b>Action: Developing and Marketing Welsh Food and Drink</b>	<b>4,790</b>	-	-	-	<b>4,790</b>
Animal Health & Welfare Framework	1,108	-	-	-	1,108
<b>Action: Support and Delivery of the Animal Health and Welfare programme/strategy</b>	<b>1,108</b>	-	-	-	<b>1,108</b>
Animal and Plant Health Agency	18,281	-	-	-	18,281
TB Slaughter Payments Costs & Receipts	13,810	-	-	-	13,810
TB Eradication	8,300	-	-	-	8,300
<b>Action: Management and delivery of TB Eradication and other Endemic Diseases</b>	<b>40,391</b>	-	-	-	<b>40,391</b>
Plant and Wildlife Protection and Regulation	886	-	-	-	886
New National Park	700	-	-	-	700
<b>Action: Environment, Wildlife Management and New National Park</b>	<b>1,586</b>	-	-	-	<b>1,586</b>
<b>MEG: RURAL AFFAIRS</b>	<b>359,816</b>	-	-	-	<b>359,816</b>

RURAL AFFAIRS					
CAPITAL					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Livestock Identification	1,000	-	(1,000)	-	-
EID Cymru	-	-	1,000	-	1,000
<b>Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
Rural Payments ICT	6,000	-	-	-	6,000
<b>Action: Basic Payments &amp; administration</b>	<b>6,000</b>	-	-	-	<b>6,000</b>
Rural Investment Schemes	53,000	-	-	-	53,000
<b>Action: Rural Investments</b>	<b>53,000</b>	-	-	-	<b>53,000</b>
<b>MEG: RURAL AFFAIRS</b>	<b>60,000</b>	-	-	-	<b>60,000</b>

SOCIAL JUSTICE			
SUMMARY	2024-25		
	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Resource	125,170	7,603	132,773
Capital	16,958	-	16,958
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>142,128</b>	<b>7,603</b>	<b>149,731</b>
Resource AME	38,328	-	38,328
Capital AME	-	-	-

TOTAL AME	38,328	-	38,328
TOTAL SOCIAL JUSTICE	180,456	7,603	188,059

SOCIAL JUSTICE					
RESOURCE					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Basic Income	10,700	-	-	-	10,700
Financial Inclusion	39,002	-	-	-	39,002
Digital Inclusion	750	-	-	-	750
Digital Inclusion - Non cash	149	-	-	-	149
Supporting Communities	2,664	-	-	-	2,664
International Sustainable Development	1,050	-	-	-	1,050
Social Partnerships	800	-	92	-	892
<b>Action: Supporting Communities</b>	<b>55,115</b>	<b>-</b>	<b>92</b>	<b>-</b>	<b>55,207</b>
Fire & Rescue Services	2,523	-	-	-	2,523
Fire & Rescue Services - Communication Systems	1,275	-	-	-	1,275
Community Fire Safety	391	-	-	-	391
<b>Action: Fire &amp; Rescue Services and Resilience</b>	<b>4,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,189</b>
Older People Commissioner	1,616	-	-	-	1,616
Older People Commissioner - Non cash	9	-	-	-	9
Children's Commissioner	1,591	-	-	-	1,591
Children's Commissioner - Non cash	52	-	-	-	52
Public Appointments	152	-	-	-	152
Future Generations Commissioner Wales	1,610	-	-	-	1,610
<b>Action: Commissioners</b>	<b>5,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,030</b>
Citizen Voice Body	-	7,603	-	-	7,603
<b>Action: Citizen Voice Body</b>	<b>-</b>	<b>7,603</b>	<b>-</b>	<b>-</b>	<b>7,603</b>
Violence against Women, Domestic Abuse and Sexual Violence	8,005	-	(92)	-	7,913
<b>Action: Violence against Women, Domestic Abuse and Sexual Violence</b>	<b>8,005</b>	<b>-</b>	<b>(92)</b>	<b>-</b>	<b>7,913</b>
Equality, Inclusion and Human Rights	9,773	-	-	-	9,773
Equality, Inclusion and Human Rights - Non cash	3	-	-	-	3
Cohesive Communities	4,710	-	-	-	4,710
Equalities, Poverty and Children's Evidence & Support	1,636	-	-	-	1,636
<b>Action: Equality, Inclusion and Human Rights</b>	<b>16,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,122</b>
Advice Services	11,675	-	-	-	11,675
<b>Action: Advocacy Services</b>	<b>11,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,675</b>
Support for the Voluntary Sector and Volunteering	8,454	-	-	-	8,454
<b>Action: Support for the Voluntary Sector</b>	<b>8,454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,454</b>
Community Support and Safety	15,508	-	(20)	-	15,488
<b>Action: Community Support and Safety</b>	<b>15,508</b>	<b>-</b>	<b>(20)</b>	<b>-</b>	<b>15,488</b>
Women's Justice & Youth Justice Blueprints	1,072	-	20	-	1,092
<b>Action: Women's Justice &amp; Youth Justice Prints</b>	<b>1,072</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>1,092</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>125,170</b>	<b>7,603</b>	<b>-</b>	<b>-</b>	<b>132,773</b>

SOCIAL JUSTICE					
CAPITAL					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Financial Inclusion	80	-	-	-	80
Financial Inclusion - Repayments	(42)	-	-	-	(42)
Community Bank	50	-	-	-	50
Digital Inclusion	50	-	-	-	50

Supporting Communities	1,300	-	-	-	1,300
<b>Action: Supporting Communities</b>	<b>1,438</b>	-	-	-	<b>1,438</b>
Fire & Rescue Services	1,250	-	-	-	1,250
Fire & Rescue Services - Communication Systems	210	-	-	-	210
Community Fire Safety	1,000	-	-	-	1,000
<b>Action: Fire and Rescue Services and Resilience</b>	<b>2,460</b>	-	-	-	<b>2,460</b>
Violence against Women, Domestic Abuse and Sexual Violence	2,200	-	-	-	2,200
<b>Action: Violence against Women, Domestic Abuse and Sexual Violence</b>	<b>2,200</b>	-	-	-	<b>2,200</b>
Gypsy Traveller Sites	3,440	-	-	-	3,440
<b>Action: Gypsy Traveller Sites</b>	<b>3,440</b>	-	-	-	<b>3,440</b>
Older People Commissioner	100	-	-	-	100
Children's Commissioner	20	-	-	-	20
<b>Action: Commissioners</b>	<b>120</b>	-	-	-	<b>120</b>
Women's Justice & Youth Justice Blueprints	200	-	-	-	200
<b>Action: Women's Justice &amp; Youth Justice Prints</b>	<b>200</b>	-	-	-	<b>200</b>
Community Facilities Programme	7,100	-	-	-	7,100
<b>Action: Community Facilities</b>	<b>7,100</b>	-	-	-	<b>7,100</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>16,958</b>	-	-	-	<b>16,958</b>

SOCIAL JUSTICE			
AME - RESOURCE			
Budget Expenditure Line	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Fire Service Pensions - AME	38,328	-	38,328
<b>Action: Fire and Rescue Services and Resilience</b>	<b>38,328</b>	-	<b>38,328</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>38,328</b>	-	<b>38,328</b>

CENTRAL SERVICES AND ADMINISTRATION			
SUMMARY	2024-25		
	2024-25 Draft Budget December 2023	Changes	2024-25 Final Budget February 2024
	£000s	£000s	£000s
Resource	322,923	1,000	323,923
Capital	10,000	-	10,000
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>332,923</b>	<b>1,000</b>	<b>333,923</b>
Resource AME	3,200	-	3,200
Capital AME	-	-	-
<b>TOTAL AME</b>	<b>3,200</b>	-	<b>3,200</b>
<b>TOTAL CENTRAL SERVICES AND ADMINISTRATION</b>	<b>336,123</b>	<b>1,000</b>	<b>337,123</b>

CENTRAL SERVICES AND ADMINISTRATION					
RESOURCE					
Budget Expenditure Line	2024-25 Draft Budget December 2023	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Final Budget February 2024
	£000s	£000s	£000s	£000s	£000s
Staff Costs	220,491	-	20,737	-	241,228
<b>Action: Staff Costs</b>	<b>220,491</b>	-	<b>20,737</b>	-	<b>241,228</b>
General Administration Expenditure	21,343	-	-	-	21,343
General Administration Expenditure (Capital Charges - Non cash)	17,020	-	-	-	17,020
IT Costs	15,600	-	-	-	15,600
Enabling Government	1,831	-	-	-	1,831



<b>Action: Running Costs</b>	<b>55,794</b>	-	-	-	<b>55,794</b>
Improve Economic & Labour Market Statistics	1,805	-	-	-	1,805
Geographical Information	652	-	-	-	652
Data Science	453	-	-	-	453
Central Research	1,745	-	-	-	1,745
<b>Action: Statistics, Information &amp; Research</b>	<b>4,655</b>	-	-	-	<b>4,655</b>
Constitutional Reform	997	-	-	1,000	1,997
Tribunals	4,110	-	-	-	4,110
Justice Transformation	480	-	-	-	480
Public Policy Institute	441	-	-	-	441
<b>Action: External Bodies &amp; Services</b>	<b>6,028</b>	-	-	<b>1,000</b>	<b>7,028</b>
Events & Corporate Communications	314	-	-	-	314
Investigations	4,625	-	-	-	4,625
Central EU Transition Costs	20,737	-	(20,737)	-	-
Senedd Reform	1,200	-	-	-	1,200
<b>Action: Other Support Services</b>	<b>26,876</b>	-	<b>(20,737)</b>	-	<b>6,139</b>
Cyber Resilience	636	-	-	-	636
Civil Contingencies and National Resilience	350	-	-	-	350
<b>Action: Resilience &amp; Civil Contingencies</b>	<b>986</b>	-	-	-	<b>986</b>
International Relations	8,093	-	-	-	8,093
<b>Action: International</b>	<b>8,093</b>	-	-	-	<b>8,093</b>
<b>MEG: CENTRAL SERVICES AND ADMINISTRATION</b>	<b>322,923</b>	-	-	<b>1,000</b>	<b>323,923</b>

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

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