

## EDUCATION &amp; SKILLS MEG 2012-13

## REVENUE BUDGET - DEL

Description	Activity/BEL Code	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
		Final Budget	Transfers within MEG	MEG to MEG Transfers	Allocations to/from Reserves	AME Changes	Supplementary Budget New Plans June 2012
		£000	£000	£000	£000	£000	£000
Literacy & Numeracy	4462	5,512					5,512
<b>Literacy &amp; Numeracy</b>		<b>5,512</b>					<b>5,512</b>
14-19 Learning in Wales	4761	17,252					17,252
Foundation Phase	5501	97,151					97,151
Curriculum & Assessment	5162	8,943	-693				8,250
<b>Curriculum</b>		<b>123,346</b>	<b>-693</b>				<b>122,653</b>
Teacher Development and Support	4880	20,048	-66				19,982
<b>Teaching &amp; Leadership</b>		<b>20,048</b>	<b>-66</b>				<b>19,982</b>
Qualifications inc Welsh Bacc	5160	13,568	-4,700				8,868
<b>Qualifications</b>		<b>13,568</b>	<b>-4,700</b>				<b>8,868</b>
Further Education Provision	4763	445,191	4,700				449,891
Work Based Learning	4762	128,710					128,710
FE Policy Development	4766	736	-70				666
Post-16 receipts	4767	-23,392					-23,392
<b>Post-16 Education</b>		<b>551,245</b>	<b>4,630</b>				<b>555,875</b>
HEFCW-Running Costs	4600	2,908					2,908
Higher Education Revenue	4620	356,032		2,051			358,083
Higher Education Receipts	4640	-2,798					-2,798
For Our Future - Coleg Ffederal & UHOVI	4681	24,200	-100				24,100
HEFCW Depreciation	4660	82					82
<b>Higher Education</b>		<b>380,424</b>	<b>-100</b>	<b>2,051</b>			<b>382,375</b>
Transformation	5229	3,943					3,943





Description	Activity/BEL Code	2012-13 Final Budget £000	2012-13 Transfers within MEG £000	2012-13 MEG to MEG Transfers £000	2012-13 Allocations to/from Reserves £000	2012-13 AME Changes £000	2012-13 Supplementary Budget New Plans June 2012 £000
Welsh in Education	5164	12,377	4,035				16,412
<b>Welsh in Education</b>		<b>12,377</b>	<b>4,035</b>				<b>16,412</b>
Welsh Language	6020	13,978	-4,089	-1,325			8,564
<b>Welsh Language</b>		<b>13,978</b>	<b>-4,089</b>	<b>-1,325</b>			<b>8,564</b>
<b>Welsh Language</b>		<b>26,355</b>	<b>-54</b>	<b>-1,325</b>			<b>24,976</b>
Strategic Communications	4466	1,544					1,544
Education Research & Services	5480	1,604	1,043				2,647
<b>Delivery Support</b>		<b>3,148</b>	<b>1,043</b>				<b>4,191</b>
<b>Delivery Support</b>		<b>3,148</b>	<b>1,043</b>				<b>4,191</b>
<b>E&amp;S Revenue (including non-cash) DEL</b>		<b>1,675,410</b>		<b>726</b>	<b>393</b>		<b>1,676,529</b>
<b>CAPITAL BUDGET - DEL</b>							
General Support	5020	48,278					48,278
Strategic Investment	4765	112,965	100		16,950		130,015
<b>Estate &amp; IT Provision</b>		<b>161,243</b>	<b>100</b>		<b>16,950</b>		<b>178,293</b>
<b>Education and Training Standards</b>		<b>161,243</b>	<b>100</b>		<b>16,950</b>		<b>178,293</b>

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Bilingual Wales Fund - Capital	6020	100	-100				
<b>Welsh Language</b>		<b>100</b>	<b>-100</b>				
<b>Welsh Language</b>		<b>100</b>	<b>-100</b>				
<b>TOTAL E&amp;S CAPITAL DEL</b>		<b>161,343</b>			<b>16,950</b>		<b>178,293</b>
<b>ANNUALLY MANAGED EXPENDITURE</b>							
Cash Payments/Repayments Student AME - Capital	4713	250,418				16,924	267,342
Cash Payments/Repayments Student AME - Revenue	4713	-99,893				10,860	-89,033
<b>Post-16 Learner Support</b>		<b>150,525</b>				<b>27,784</b>	<b>178,309</b>
<b>TOTAL Support for Wellbeing AME</b>		<b>150,525</b>				<b>27,784</b>	<b>178,309</b>
<b>TOTAL E&amp;S AME</b>		<b>150,525</b>				<b>27,784</b>	<b>178,309</b>
<b>CELLS MEG - SUMMARY</b>							
Revenue DEL		1,675,410		726	393		1,676,529
Capital DEL		161,343			16,950		178,293
<b>Total DEL</b>		<b>1,836,753</b>		<b>726</b>	<b>17,343</b>		<b>1,854,822</b>
Annually Managed Expenditure		150,525				27,784	178,309
<b>Education &amp; Skills</b>		<b>1,987,278</b>		<b>726</b>	<b>17,343</b>	<b>27,784</b>	<b>2,033,131</b>