## Annex A

| SPA   Actions   2011-12<br>Supplementary<br>Plans<br>June 2011   2011-12<br>Transfers<br>Plans   2011-12<br>Transfers   2011-12<br>MEG<br>Transfers   2011-12<br>Allocations<br>MEG   2011-12<br>Allocations<br>MEG   2011-12<br>Allocations<br>Transfers   2011-12<br>MEG<br>Neerves   2011-12<br>AME<br>New Plans<br>February 2012   2011-12<br>Supplementary<br>Budget<br>New Plans<br>February 2012     Literacy and numeracy   9,353   -5,841   0   0   0   0   3,512   Recurrent transfer out of £7,000k to 'Education Standards', actioned for future years at Dra<br>Budget.   |                   |  |   |                     |                  |                          |     |                                      |   |
|--|-------------------|--|---|---------------------|------------------|--------------------------|-----|--------------------------------------|---|
| Kanadian  | SPA               |  | 2011-12<br>Supplementary<br>Budget<br>Plans | Transfers<br>within | MEG<br>to<br>MEG | Allocations<br>to / from | AME | Supplementary<br>Budget<br>New Plans | COMMENTS  |
| Education and Facing and leadership     Call 20  |                   | Literacy and numeracy                  | 9,353                                       | -5,841              | 0                | 0                        | 0   | 3,512                                | Recurrent transfer in of £2,259k from 'Access Opportunities', actioned for future years at Draft<br>Budget.<br>Recurrent transfer out of £7,000k to 'Education Standards', actioned for future years at Draft<br>Budget.<br>Recurrent transfer out of £1,100k to 'Employability of the Workforce', actioned for future years at |
| Education and Training     Image and the second of |                   | Curriculum                             | 121,562                                     | -2,656              | 0                | 0                        | 0   | 118,906                              |   |
| Concernent random many many many many many many many man   |                   | Teaching and leadership                | 20,218                                      | -2,118              | 0                | 0                        | 0   | 18,100                               | Formerly 'Learning Improvement and Professional Development'.   |
| Pet-16 education     Sec.35     Sec.37     <  |                   | Qualifications                         | 15,304                                      | -6,821              | 0                | 0                        | 0   | 8,483                                | Recurrent transfer out of £4,700k to 'Post-16 Education' - not actioned at Draft Budget. Future   |
| Education Structures     3,94     .500     0     0     3,443     Primety part of "Lifeling Learning and Providers".       Educational Standards     22,00     10,388     665     0     0     3,853     Primety Part of "Lifeling Learning and Providers".       ICT & Information Management Systems     7,655     0     0     0     7,655     Primety Part of "Suboic Leadership and Effectiveness".     Budget.       Skills in the workplace     1,137,40     -12,807     1,898     0     0     7,655     Primety Part of "Business and Skills" plus part of "Suboic Leadership and Floctiveness".       Skills in the workplace     25,562     -675     0     0     0     25,277     Formety part of "Business and Skills" plus part of "Suboic Floctive Part of "Business and Skills" plus part of "Suboic Floctive Part of "Business and Skills" plus part of "Suboic Floctive Part of "Business and Skills" plus part of "Suboic Floctive Part of "Business and Skills" plus part of "Suboic Floctive Part of "Business and Skills" plus part of "Suboic Floctive Part of "Business and Skills" plus part of "Suboic Flociive Part of "Business and Skills" plus part of "Suboic Flociive Part of "Business and Skills" plus part of "Suboic Flociive Part of "Business and Skills" plus part of "Suboic Flociive Part of "Business and Skills" plus part of "Suboic Flociive Part of "Business and Skills"       Busine Intheworkforce     60,438 <td< td=""><td></td><td>Post-16 education</td><td>542,376</td><td>-1,271</td><td>0</td><td>0</td><td>0</td><td>541,105</td><td>Recurrent transfer in of £4,700k from 'Qualifications' - not actioned at Draft Budget. Future</td></td<>  |                   | Post-16 education                      | 542,376                                     | -1,271              | 0                | 0                        | 0   | 541,105                              | Recurrent transfer in of £4,700k from 'Qualifications' - not actioned at Draft Budget. Future   |
| Additional Standards     Control     Control     Control     Formerly School Leadership and Effectiveness'.       Educational Standards     22.500     10.388     665     0     0     33.055     Recurrent Tarsfer In of Z' 200k from "Literacy and Numeracy", actioned for future years at Bidget.       ICT & Information Management Systems     7.555     0     0     0     7.555     Formerly part of "Knowledge Management."       Skilled Workforce     25.952     -0.975     0     0     25.277     Formerly part of "Susiness and Skills" plus part of "Student Finance and Funding".       Skilled Workforce     6.433     6.660     0     0     33.005     Formerly part of "Susiness and Skills", Plus part of "Student Finance and Funding".       Educational and careers choice     38.000     0     0     0     38.000     Formerly part of "Literacy and Numeracy", actioned for future years at Disperse and Skills", Plus part of "Children and Young Paople's Strategy.'       Economic & Social Interport of the origination   |                   | Higher education                       | 394,479                                     | -3,988              | 1,834            | 0                        | 0   | 392,325                              |   |
| Educational Standards     22.000     10.088     6.65     .00     .00     .00.088     Recurrent transfer in of Z7.000k from 'Literacy and Numeracy', actioned for future years at Budget.       ICT & Information Management Systems     7.655     0     0     0     7.655     Formerly part of 'Knowledge Management.'       Mail Information Management Systems     7.655     0     0     0     1128.592     Formerly part of 'Business and Skills' plus and of 'Subdet Finance and Funding'.       Skilled Workforce     .05.05     0.05 <t< td=""><td></td><td>Education Structures</td><td>3,943</td><td>-500</td><td>0</td><td>0</td><td>0</td><td>3,443</td><td>Formerly part of 'Lifelong Learning and Providers'.</td></t<>   |                   | Education Structures                   | 3,943                                       | -500                | 0                | 0                        | 0   | 3,443                                | Formerly part of 'Lifelong Learning and Providers'.   |
| Total Education and Training Standards     1137.499     -12.807     1.899     0     0     1.126,592       Skilled Workforce     Skills in the workplace     25,952     -675     0     0     25,227     Formerly part of Business and Skills' plus part of 'Student Finance and Funding'.       Formerly part of Business and Skills'     Employability of the workforce     6.433     6.660     0     0     0     38.000     Formerly part of 'Business and Skills'       Educational and careers choice     38.000     0     0     0     38.000     Formerly part of 'Business and Skills'       Educational and careers choice     38.000     0     0     0     38.000     Formerly part of 'Lifelong Learning and Providers'.       Educational and careers choice     70.985     5.985     0     650     0     77.09       Keess opportunities     7.229     .2,352     0     0     4.877     Formerly part of 'Student Finance and Funding'.       Point-Big and shiller and young people     60,590     4.463     -210     0     4.877     Formerly part of 'Student Finance and Funding'.       Welibleing of children and young people   |                   | Educational Standards                  | 22,600                                      | 10,388              | 65               | 0                        | 0   | 33,053                               | Recurrent transfer in of £7,000k from 'Literacy and Numeracy', actioned for future years at Draft   |
| Skilled Workforce     Skills in the workplace     25,952     -875     0     0     25,277     Formerly part of 'Business and Skills'.<br>Recurrent transfer in of £1,100k from 'Literacy and Numeracy', actioned for future years at<br>Budget.       Skilled Workforce     6,433     6,660     0     650     0     113,748     Recurrent transfer in of £1,100k from 'Literacy and Numeracy', actioned for future years at<br>Budget.       Educational and careers choice     38,000     0     0     0     38,000     Formerly part of 'Lifelong Learning and Providers'.       Control Skilled Workforce     70,385     5,985     0     650     0     77,020       Kellebing & Reducing<br>Inequality     Access opportunities     7,229     -2,352     0     0     4,877     Recurrent transfer out of £2,258k to Literacy and Numeracy, actioned for future years at Dr<br>Budget.       Wellbeing & Reducing<br>Inequality     Wellbeing of children and young people     60,599     4,463     -210     0     0     64,843     Formerly part of 'Student Finance and Funding'.       Wellbeing & Reducing<br>Inequality     Pail engagement     11,858     -150     0     0     11,508     Formerly part of 'Student Finance and Funding'.       Well   |                   | ICT & Information Management Systems   | 7,655                                       | 0                   | 0                | 0                        | 0   | 7,655                                | Formerly part of 'Knowledge Management'.  |
| Skilled Workforce   Image: Constraint of the sector of t         |                   | Total Education and Traning Standards  | 1,137,490                                   | -12,807             | 1,899            | 0                        | 0   | 1,126,582                            |   |
| Skilled Workforce   Employability of the workforce   6.643   6.660   0   6.650   0   13,743   Recurrent transfer in of £1,100k from 'Literacy and Numeracy', actioned for future years at Burget.     Educational and careers choice   38,000   0   0   0   38,000   Formerly part of 'Litelong Learning and Providers'.     Methods   Total Skilled Workforce   70,385   5,985   0   0   0   70,000     Methods   Total Skilled Workforce   70,385   5,985   0   0   0   70,000   Formerly part of 'Children and Young People's Strategy'.     Methods & Social Jine of phildren and young people   60,590   4,463   -210   0   0   64,843   Formerly part of 'Support for Learners'.     Pail engagement   311,281   7,300   0   25,600   0   64,843   Formerly part of 'Support for Learners'.     Welsh learning   11,128   7,300   0   0   0   34,418   Formerly part of 'Support for Learners'.     Welsh Language   111,68   -1150   0   0   11,50   Formerly Welsh Language Development'.     Welsh Language   Welsh Language   11,877 <td< td=""><td></td><td>Skills in the workplace</td><td>25,952</td><td>-675</td><td>0</td><td>0</td><td>0</td><td>25,277</td><td>Formerly part of 'Business and Skills' plus part of 'Student Finance and Funding'.</td></td<>  |                   | Skills in the workplace                | 25,952                                      | -675                | 0                | 0                        | 0   | 25,277                               | Formerly part of 'Business and Skills' plus part of 'Student Finance and Funding'.  |
| Total Skilled Workforce   70,385   5,985   0   650   0   77,020     Access opportunities   7,229   -2,352   0   0   4,877   Formerly part of 'Children and Young People's Strategy'.<br>Recurrent transfer out of £2,259k to Literacy and Numeracy, actioned for future years at Dr<br>Budget     Wellbeing & Reducing<br>Inequality   Wellbeing of children and young people   60,590   4,463   -210   0   64,843   Formerly part of 'Support for Learners'.     Vellbeing & Reducing<br>Inequality   Fost-16 learner support   311,281   7,300   0   25,600   0   344,181   Formerly part of 'Support for Learners'.     Vellbeing & Reducing<br>Inequality   Fost-16 learner support   311,281   7,300   0   25,600   0   344,181   Formerly part of 'Support for Learners'.     Vellbeing & Reducing<br>Inequality   Fost-16 learner support   311,281   7,300   0   0   11,508   Formerly part of 'Support for Learners'.     Vellbeing & Media   11,658   -150   0   0   11,508   Formerly part of 'Support for Learners'.     Welsh Language   11,658   -150   0   0   11,508   Formerly Welsh Language Development.     Wel  | Skilled Workforce | Employability of the workforce         | 6,433                                       | 6,660               | 0                | 650                      | 0   | 13,743                               | Recurrent transfer in of £1,100k from 'Literacy and Numeracy', actioned for future years at Draft   |
| Access opportunities   Access opportunities   7,229   -2,352   0   0   4,877   Formerly part of 'Children and Young People's Strategy'.     Wellbeing & Reducing<br>Inequality   Wellbeing of children and young people   60,599   4,463   -210   0   64,843   Formerly part of 'Student Finance and Funding'.     Post-16 learner support   311,281   7,300   0   25,600   0   344,181   Formerly part of 'Student Finance and Funding'.     Wellsh language   Total Wellbeing   390,758   9,261   -210   25,600   0   11,508   Formerly part of 'Student Finance and Funding'.     Wellsh Language   11,658   -150   0   0   0   11,508   Formerly part of 'Student Finance and Funding'.     Wellsh Language   11,658   -150   0   0   0   11,508   Formerly part of 'Student Finance and Funding'.     Wellsh Language   11,658   -150   0   0   0   11,508   Formerly part of 'Student Finance and Funding'.     Wellsh Language   12,377   -962   0   0   13,878   Formerly Wellsh Language Development'.     Delivery Support   Delivery Support   5,313<   |                   | Educational and careers choice         | 38,000                                      | 0                   | 0                | 0                        | 0   | 38,000                               | Formerly part of 'Lifelong Learning and Providers'.   |
| Access opportunities     Access opportunities     7,229     -2,352     0     0     4,877     Recurrent transfer out of £2,259k to Literacy and Numeracy, actioned for future years at Dr<br>Number       Wellbeing & Reducing<br>Inequality     Wellbeing of children and young people     60,590     4,463     -210     00     64,843     Formerly part of 'Support for Learners'.       Post-16 learner support     311,281     7,300     0     25,600     00     344,181     Formerly part of 'Student Finance and Funding'.       Pupil engagement     11,658     -150     0     0     344,181     Formerly part of 'Student Finance and Funding'.       Wellsh Language     Total Wellbeing     390,758     9,261     -210     25,600     0     11,658     Formerly Wellsh Language Development'.       Wellsh Language     Total Wellsh Language     12,377     -962     0     0     13,878     Formerly Welsh Language Development'.       Wellsh Language     13,878     0     0     0     13,878     Formerly Welsh Language Development'.       Total Wellsh Language     26,551     -962     0     0     3,838     Formerly 'Strategic Projects' a  |                   | Total Skilled Workforce                | 70,385                                      | 5,985               | 0                | 650                      | 0   | 77,020                               |   |
| Weilbeing & Reducing<br>Inequality     Weilbeing of children and young people     600,90     44,85     -210     0     0     64,845     Formetry part of Support of Learners.       Post-16 learner support     311,221     7,300     0     25,600     0     344,181     Formerly part of 'Student Finance and Funding'.       Pupil engagement     11,658     1.1658     1.150     0     0     11,508     Formerly part of 'Support for Learners'.       Welsh Language     Total Wellbeing     390,758     9,261     -210     0     0     425,609     0     11,615     Formerly part of 'Support for Learners'.       Welsh Language     11,658     9,261     -210     0     0     425,609     0     11,615     Formerly Welsh Language Development'.       Welsh Language     11,877     9,962     0     0     13,878     Formerly Welsh Language Board'.       Delivery Support     Delivery support     5,313     -1,477     0     0     3,838     Formerly 'Strategic Projects' and part of 'Knowledge Management.       Delivery Support     Delivery Support     5,313     -1,477     0   |                   | Access opportunities                   | 7,229                                       | -2,352              | 0                | 0                        | 0   | 4,877                                | Recurrent transfer out of £2,259k to Literacy and Numeracy, actioned for future years at Draft  |
| Post-To learner support   311,281   7,300   0   25,500   0   344,181   Formerly part of Student Finance and Funding:     Pupil engagement   11,558   -150   0   0   0   11,508   Formerly part of Student Finance and Funding:     Welsh Language   Total Wellbeing   390,758   9,261   -210   25,600   0   4425,409     Welsh Language   12,377   -962   0   0   11,415   Formerly Welsh Language Development'.     Welsh Language   13,878   0   0   0   13,878   Formerly Welsh Language Development'.     Delivery Support   Delivery support   5,313   -1,477   0   0   25,933   Formerly Strategic Projects' and part of 'Knowledge Management.     Delivery Support   Delivery Support   5,313   -1,477   0   0   3,838   Formerly Strategic Projects' and part of 'Knowledge Management.     Total Delivery Support   5,313   -1,477   0   0   3,838   Formerly Strategic Projects' and part of 'Knowledge Management.     Learner   Learner   Learner   Learner   Learner   Learner   Learner   Learner <thlear< td=""><td></td><td>Wellbeing of children and young people</td><td>60,590</td><td>4,463</td><td>-210</td><td>0</td><td>0</td><td>64,843</td><td>Formerly part of 'Support for Learners'.</td></thlear<>   |                   | Wellbeing of children and young people | 60,590                                      | 4,463               | -210             | 0                        | 0   | 64,843                               | Formerly part of 'Support for Learners'.  |
| Total Welbeing 390,758 9,261 -210 25,600 0 425,499   Welsh Language 12,377 -962 0 0 11,415 Formerly 'Welsh Language Development'.   Welsh Language 13,878 0 0 0 13,878 Formerly 'Welsh Language Development'.   Total Welsh Language 13,878 0 0 0 13,878 Formerly 'Welsh Language Board'.   Delivery Support Delivery support 5,313 -1,477 0 0 3,838 Formerly 'Strategic Projects' and part of 'Knowledge Management.   Total Delivery Support 5,313 -1,477 0 0 3,838 Formerly 'Strategic Projects' and part of 'Knowledge Management.   Total Delivery Support 5,313 -1,477 0 0 3,836 Formerly 'Strategic Projects' and part of 'Knowledge Management.  | Inequality        | Post-16 learner support                | 311,281                                     | 7,300               | 0                | 25,600                   | 0   | 344,181                              | Formerly part of 'Student Finance and Funding'.   |
| Welsh language     Melsh language     12,377     -962     0     0     11,415     Formerly Welsh Language Development'.       Welsh Language     13,878     0     0     0     13,878     Formerly Welsh Language Development'.       Total Welsh Language     26,255     -962     0     0     25,293     Formerly Welsh Language Dovelopment.       Delivery Support     Delivery support     5,313     -1,477     0     0     3,836     Formerly 'Strategic Projects' and part of 'Knowledge Management.       Total Delivery Support     5,313     -1,477     0     0     3,836     Formerly 'Strategic Projects' and part of 'Knowledge Management.  |                   | Pupil engagement                       | 11,658                                      | -150                | 0                | 0                        | 0   | 11,508                               | Formerly part of 'Support for Learners'.  |
| Weish Language     13,878     0     0     0     13,878     Formerly Weish Language Board'.       Total Weish Language     26,255     -962     0     0     25,293        Delivery Support     Delivery support     5,313     -1,477     0     0     3,836     Formerly 'Veish Language Doard'.       Total Delivery Support     Total Delivery Support     5,313     -1,477     0     0     3,836     Formerly 'Strategic Projects' and part of 'Knowledge Management.  |                   | Total Wellbeing                        |   | -                   |                  | 25,600                   |     | -                                    |   |
| Weish Language   13,878   0   0   0   13,878   Formerly 'Weish Language Board'.     Total Weish Language   26,255   -962   0   0   0   25,033   Formerly 'Weish Language Board'.     Delivery Support   Delivery support   5,313   -1,477   0   0   0   3,836   Formerly 'Weish Language Board'.     Total Delivery Support   Delivery Support   5,313   -1,477   0   0   0   3,836   Formerly 'Strategic Projects' and part of 'Knowledge Management.     Total Delivery Support   0   0   0   0   0   3,836   Example     Methy   Control   Contro <thcontrol< th="">   Contro   &lt;</thcontrol<>   | Welsh Language    |  |   |                     |                  |                          |     |                                      |   |
| Delivery Support   Delivery support   5,313   -1,477   0   0   3,836   Formerly 'Strategic Projects' and part of 'Knowledge Management.     Total Delivery Support   5,313   -1,477   0   0   3,836   Formerly 'Strategic Projects' and part of 'Knowledge Management.     Image: Comparison of the strategic Project o   |                   |  |   |                     | -                |                          |     | ,                                    | Formerly 'Welsh Language Board'.  |
| Total Delivery Support 5,313 -1,477 0 0 3,836  |                   |  |   |                     |                  |                          |     | -                                    |   |
|  | Delivery Support  |  |   |                     | •                | -                        | •   |                                      | Formerly 'Strategic Projects' and part of 'Knowledge Management.  |
|  |                   | Total Delivery Support                 | 5,313                                       | -1,477              | 0                | 0                        | 0   | 3,836                                |   |
|  |                   | Tatal Davana DEL Education and OL'     | 4 000 004                                   |                     | 4 000            | 00.050                   |     | 4 050 440                            |   |

|                       | CAPITAL BUDGET - Departmental Expenditure Limit ( | DEL)   |                                       | £000's                                   |   |                           |  |                                     |
|-----------------------|---|--|---------------------------------------|--|---|---------------------------|--|-------------------------------------|
| SPA                   | Actions   | 2011-12<br>Supplementary<br>Budget<br>Plans<br>June 2011 | 2011-12<br>Transfers<br>within<br>MEG | 2011-12<br>MEG<br>to<br>MEG<br>Transfers | 2011-12<br>Allocations<br>to / from<br>Reserves | 2011-12<br>AME<br>Changes | 2011-12<br>Supplementary<br>Budget<br>New Plans<br>February 2012 | COMMENTS                            |
| Educational Standards | Estate and IT provision                           | 169,923  | 0                                     | 0  | 35,060  | 0                         | 204,983  | Formerly part of 'Capital Funding'. |
|                       | Total Raising Standards                           | 169,923  | 0                                     | 0  | 35,060  | 0                         | 204,983  |                                     |
| Welsh Language        | Welsh Language Board                              | 50   | 0                                     | 0  | 0   | 0                         | 50   | Formerly part of 'Capital Funding'. |
|                       | Total Welsh Language                              | 50   | 0                                     | 0  | 0   | 0                         | 50   |                                     |
|                       |   |  |                                       |  |   |                           |  |                                     |
|                       | Total Capital DEL - Education and Skills          | 169,973  | 0                                     | 0  | 35,060  | 0                         | 205,033  |                                     |

|   | REVENUE BUDGET - Annually Managed Expenditure | (AME)  |                                       | £000's                                   |   |                           |  |  |
|---|---|--|---------------------------------------|--|---|---------------------------|--|--|
| SPA   | Actions                                       | 2011-12<br>Supplementary<br>Budget<br>Plans<br>June 2011 | 2011-12<br>Transfers<br>within<br>MEG | 2011-12<br>MEG<br>to<br>MEG<br>Transfers | 2011-12<br>Allocations<br>to / from<br>Reserves | 2011-12<br>AME<br>Changes | 2011-12<br>Supplementary<br>Budget<br>New Plans<br>February 2012 | COMMENTS   |
| Economic & Social<br>Wellbeing & Reducing<br>Inequality | Post-16 learner support                       | -115,649   | 0                                     | 0  | 0   | 2,004                     | -113,645   | Formerly 'Student Finance and Funding - Revenue' |
|   | Total Support for Wellbeing                   | -115,649   | 0                                     | 0  | 0   | 2,004                     | -113,645   |  |
|   |   |  |                                       |  |   |                           |  |  |
|   | Total Revenue AME - Education and Skills      | -115,649   | 0                                     | 0  | 0   | 2,004                     | -113,645   |  |

|   | CAPITAL BUDGET - Annually Managed Expenditure (A | AME)   |                                       | £000's                                   |   |                           |  |  |
|---|--|--|---------------------------------------|--|---|---------------------------|--|--|
| SPA   | Actions  | 2011-12<br>Supplementary<br>Budget<br>Plans<br>June 2011 | 2011-12<br>Transfers<br>within<br>MEG | 2011-12<br>MEG<br>to<br>MEG<br>Transfers | 2011-12<br>Allocations<br>to / from<br>Reserves | 2011-12<br>AME<br>Changes | 2011-12<br>Supplementary<br>Budget<br>New Plans<br>February 2012 | COMMENTS   |
| Economic & Social<br>Wellbeing & Reducing<br>Inequality | Post-16 learner support                          | 240,951  | 0                                     | 0  | 0   | -7,908                    | 233,043  | Formerly 'Student Finance and Funding - Capital' |
|   | Total Support for Wellbeing                      | 240,951  | 0                                     | 0  | 0   | -7,908                    | 233,043  |  |
|   |  |  |                                       |  |   |                           |  |  |
|   | Total Capital AME - Education and Skills         | 240,951  | 0                                     | 0  | 0   | -7,908                    | 233,043  |  |

|                                |  |                                       |  |   | £000's                    | £000's   |          |
|--------------------------------|--|---------------------------------------|--|---|---------------------------|--|----------|
| Education and Skills - Summary | 2011-12<br>Supplementary<br>Budget<br>Plans<br>June 2011 | 2011-12<br>Transfers<br>within<br>MEG | 2011-12<br>MEG<br>to<br>MEG<br>Transfers | 2011-12<br>Allocations<br>to / from<br>Reserves | 2011-12<br>AME<br>Changes | 2011-12<br>Supplementary<br>Budget<br>New Plans<br>February 2012 | COMMENTS |
|                                |  |                                       |  |   |                           |  |          |
| Revenue DEL                    | 1,630,201  | 0                                     | 1,689                                    | 26,250  | 0                         | 1,658,140  |          |
| Capital DEL                    | 169,973  | 0                                     | 0  | 35,060  | 0                         | 205,033  |          |
| Total DEL                      | 1,800,174  | 0                                     | 1,689                                    | 61,310  | 0                         | 1,863,173  |          |
|                                |  |                                       |  |   |                           |  |          |
| Revenue AME                    | -115,649   | 0                                     | 0  | 0   | 2,004                     | -113,645   |          |
| Capital AME                    | 240,951  | 0                                     | 0  | 0   | -7,908                    | 233,043  |          |
| Total AME                      | 125,302  | 0                                     | 0  | 0   | -5,904                    | 119,398  |          |
|                                |  |                                       |  |   |                           |  |          |
| Total Education and Skills     | 1,925,476  | 0                                     | 1,689                                    | 61,310  | -5,904                    | 1,982,571  |          |