

EDUCATION AND SKILLS MAIN EXPENDITURE GROUP (MEG)								
REVENUE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2012-13 Final Budget November 2011	2012-13 Transfers within MEG	2012-13 MEG to MEG Transfers	2012-13 Allocations to/from Reserves	2012-13 UK Government Transfers	2012-13 AME Changes	2012-13 Supplement ary Budget New Plans June 2012
Education and Training Standards	Literacy and Numeracy	5,512						5,512
	Curriculum	123,346	-693					122,653
	Teaching and Leadership	20,048	-66					19,982
	Qualifications	13,568	-4,700					8,868
	Post-16 Education	551,245	4,630					555,875
	Higher Education	380,424	-100	2,051				382,375
	Education Structures	3,943						3,943
	Education Standards	27,812	-30					27,782
	Pupil Deprivation Grant	32,040			393			32,433
	ICT & Information Management Systems	7,538						7,538
	Total Education and Training Standards	1,165,476	-959	2,051	393	0	0	1,166,961
Skilled Workforce	Skills in the workplace	34,986						34,986
	Employability of the workforce	18,683	-20					18,663
	Educational and careers choice	36,000						36,000
	Total Skilled Workforce	89,669	-20	0	0	0	0	89,649
Economic & Social Wellbeing & Reducing Inequality	Access Opportunities	4,994	-10					4,984
	Wellbeing of children and young people	62,630						62,630
	Post-16 learner support	310,980						310,980
	Pupil Engagement	12,158						12,158
	Total Economic & Social Wellbeing & Reducing Inequality	390,762	-10	0	0	0	0	390,752

SPA	Actions	2012-13 Final Budget November 2011	2012-13 Transfers within MEG	2012-13 MEG to MEG Transfers	2012-13 Allocations to/from Reserves	2012-13 UK Government Transfers	2012-13 AME Changes	2012-13 Supplement ary Budget New Plans June 2012
Welsh Language	Welsh in Education	12,377	4,035					16,412
	Welsh Language	13,978	-4,089	-1,325				8,564
	Total Welsh Language	26,355	-54	-1,325	0	0	0	24,976
Delivery Support	Delivery Support	3,148	1,043					4,191
	Total Delivery Support	3,148	1,043	0	0	0	0	4,191
								0
	Total Revenue - Education and Skills	1,675,410	0	726	393	0	0	1,676,529

CAPITAL BUDGET - Departmental Expenditure Limit								£000s
Education and Training Standards	Estate and IT Provision	161,243	100		16,950			178,293
	Total Education and Training Standards	161,243	100	0	16,950	0	0	178,293
Welsh Language	Welsh Language	100	-100					0
	Total Welsh Language	100	-100	0	0	0	0	0
								0
	Total Capital - Education and Skills	161,343	0	0	16,950	0	0	178,293

SPA	Actions	2012-13 Final Budget November 2011	2012-13 Transfers within MEG	2012-13 MEG to MEG Transfers	2012-13 Allocations to/from Reserves	2012-13 UK Government Transfers	2012-13 AME Changes	2012-13 Supplement ary Budget New Plans June 2012
REVENUE & CAPITAL BUDGET - Annually Managed Expenditure								£000s
Economic & Social Wellbeing & Reducing Inequality	Post-16 learner support - Capital	250,418					16,924	267,342
	Post-16 learner support - Revenue	-99,893					10,860	-89,033
Total Support for Economic & Social Wellbeing & Reducing Inequality		150,525	0	0	0	0	27,784	178,309
								0
Total AME - Education and Skills		150,525	0	0	0	0	27,784	178,309

Education and Skills - Summary								£000s
	Revenue DEL	1,675,410	0	726	393	0	0	1,676,529
	Capital DEL	161,343	0	0	16,950	0	0	178,293
	Total DEL	1,836,753	0	726	17,343	0	0	1,854,822
	Annually Managed Expenditure - Capital	250,418	0	0	0	0	16,924	267,342
	Annually Managed Expenditure - Revenue	-99,893	0	0	0	0	10,860	-89,033
	Total Annually Managed Expenditure	150,525	0	0	0	0	27,784	178,309
	Total Education and Skills	1,987,278	0	726	17,343	0	27,784	2,033,131