

EDUCATION & 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
Literacy & Numeracy		5,512					5,512
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
Curriculum		123,346	-693				122,653
Teacher Development and Support	4880	20,048	-66				19,982
Teaching & Leadership		20,048	-66				19,982
Qualifications inc Welsh Bacc	5160	13,568	-4,700				8,868
Qualifications		13,568	-4,700				8,868
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
Post-16 Education		551,245	4,630				555,875
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
Higher Education		380,424	-100	2,051			382,375
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
Welsh in Education		12,377	4,035				16,412
Welsh Language	6020	13,978	-4,089	-1,325			8,564
Welsh Language		13,978	-4,089	-1,325			8,564
Welsh Language		26,355	-54	-1,325			24,976
Strategic Communications	4466	1,544					1,544
Education Research & Services	5480	1,604	1,043				2,647
Delivery Support		3,148	1,043				4,191
Delivery Support		3,148	1,043				4,191
E&S Revenue (including non-cash) DEL		1,675,410		726	393		1,676,529
CAPITAL BUDGET - DEL							
General Support	5020	48,278					48,278
Strategic Investment	4765	112,965	100		16,950		130,015
Estate & IT Provision		161,243	100		16,950		178,293
Education and Training Standards		161,243	100		16,950		178,293

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
Bilingual Wales Fund - Capital	6020	100	-100				
Welsh Language		100	-100				
Welsh Language		100	-100				
TOTAL E&S CAPITAL DEL		161,343			16,950		178,293
ANNUALLY MANAGED EXPENDITURE							
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
Post-16 Learner Support		150,525				27,784	178,309
TOTAL Support for Wellbeing AME		150,525				27,784	178,309
TOTAL E&S AME		150,525				27,784	178,309
CELLS MEG - SUMMARY							
Revenue DEL		1,675,410		726	393		1,676,529
Capital DEL		161,343			16,950		178,293
Total DEL		1,836,753		726	17,343		1,854,822
Annually Managed Expenditure		150,525				27,784	178,309
Education & Skills		1,987,278		726	17,343	27,784	2,033,131