DRAFT BUDGET MAIN EXPENDITURE GROUP (MEG)

Components of the Welsh Government Budget — £000s

2027-28									
Main Expenditure Groups (MEGs)	**Fiscal Resource**	**Resource Total**	**General Capital**	**Financial Transactions Capital**	**Capital Total**	**Resource AME**	**Capital AME**	**AME Total**	**Total MEG Allocation**
Health and Care	12,426,791	**12,426,791**	694,669	0	**694,669**	563,708	1,067	**564,775**	**13,686,235**
Local Government, Housing and Planning	5,817,686	**5,817,686**	1,306,576	89,300	**1,395,876**	1,233,923	0	**1,233,923**	**8,447,485**
Education and the Welsh Language	2,104,936	**2,104,936**	407,097	-1,994	**405,103**	103,153	1,451,381	**1,554,534**	**4,064,573**
Enterprise, Connectivity and Energy	844,134	**844,134**	815,160	23,570	**838,730**	586,265	0	**586,265**	**2,269,129**
Rural Resilience and Sustainability	556,588	**556,588**	308,013	37,500	**345,513**	36,047	0	**36,047**	**938,148**
Social Justice & Equality	577,966	**577,966**	19,198	1,427	**20,625**	1,240	0	**1,240**	**599,831**
Culture and Sport	127,338	**127,338**	65,412	0	**65,412**	49,826	0	**49,826**	**242,576**
Central Services and Administration	593,707	**593,707**	20,420	0	**20,420**	21,600	0	**21,600**	**635,727**
Total Allocations to Welsh Government MEGs	**23,049,146**	**23,049,146**	**3,636,545**	**149,803**	**3,786,348**	**2,595,762**	**1,452,448**	**4,048,210**	**30,883,704**

2028-29									
Main Expenditure Groups (MEGs)	**Fiscal Resource**	**Resource Total**	**General Capital**	**Financial Transactions Capital**	**Capital Total**	**Resource AME**	**Capital AME**	**AME Total**	**Total MEG Allocation**
Health and Care	12,626,777	**12,626,777**	673,549	0	**673,549**	774,215	1,910	**776,125**	**14,076,451**
Local Government, Housing and Planning	5,932,686	**5,932,686**	1,267,906	130,000	**1,397,906**	1,352,071	0	**1,352,071**	**8,682,663**
Education and the Welsh Language	2,105,293	**2,105,293**	407,097	-2,023	**405,074**	99,586	1,435,346	**1,534,932**	**4,045,299**
Enterprise, Connectivity and Energy	869,134	**869,134**	766,160	-4,730	**761,430**	586,245	0	**586,245**	**2,216,809**
Rural Resilience and Sustainability	559,088	**559,088**	313,013	38,400	**351,413**	36,047	0	**36,047**	**946,548**
Social Justice & Equality	689,016	**689,016**	19,198	1,429	**20,627**	1,240	0	**1,240**	**710,883**
Culture and Sport	132,338	**132,338**	65,412	0	**65,412**	50,732	0	**50,732**	**248,482**
Central Services and Administration	607,418	**607,418**	20,420	0	**20,420**	21,600	0	**21,600**	**649,438**
Total Allocations to Welsh Government MEGs	**23,521,750**	**23,521,750**	**3,532,755**	**163,076**	**3,695,831**	**2,921,736**	**1,437,256**	**4,358,992**	**31,576,573**

2029-30						
Main Expenditure Groups (MEGs)	**General Capital**	**Financial Transactions Capital**	**Capital Total**	**Capital AME**	**AME Total**	**Total MEG Allocation**
Health and Care	673,549	0	**673,549**	1,910	**1,910**	**675,459**
Local Government, Housing and Planning	1,299,186	148,991	**1,448,177**	0	**0**	**1,448,177**
Education and the Welsh Language	407,097	-16,052	**391,045**	1,501,134	**1,501,134**	**1,892,179**
Enterprise, Connectivity and Energy	766,160	18,460	**784,620**	0	**0**	**784,620**
Rural Resilience and Sustainability	278,513	38,400	**316,913**	-177	**-177**	**316,736**
Social Justice & Equality	19,198	1,389	**20,587**	0	**0**	**20,587**
Culture and Sport	65,412	0	**65,412**	0	**0**	**65,412**
Central Services and Administration	20,420	0	**20,420**	0	**0**	**20,420**
Total Allocations to Welsh Government MEGs	**3,529,535**	**191,188**	**3,720,723**	**1,502,867**	**1,502,867**	**5,223,590**

HEALTH AND CARE													
SUMMARY	2026-27	2027-28				2028-29				2029-30			
	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	2027-28 Changes	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	2028-29 Changes	2028-29 Indicative Draft Budget	Baseline Adjustments for 2028-29	2029-30 Indicative Baseline	2029-30 Changes	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	12,293,491	-370,977	11,922,514	504,277	12,426,791	0	12,426,791	199,986	12,626,777				
Capital	625,750	-2,231	623,519	71,150	694,669	-71,150	623,519	50,030	673,549	-50,030	623,519	50,030	673,549
TOTAL RESOURCE AND CAPITAL (Excluding AME)	**12,919,241**	**-373,208**	**12,546,033**	**575,427**	**13,121,460**	**-71,150**	**13,050,310**	**250,016**	**13,300,326**	**-50,030**	**623,519**	**50,030**	**673,549**
Resource AME	635,637	0	635,637	-71,929	563,708	0	563,708	210,507	774,215				
Capital AME	620	0	620	447	1,067	0	1,067	843	1,910	0	1,910	0	1,910
TOTAL AME	**636,257**	**0**	**636,257**	**-71,482**	**564,775**	**0**	**564,775**	**211,350**	**776,125**	**0**	**1,910**	**0**	**1,910**
TOTAL HEALTH AND CARE	**13,555,498**	**-373,208**	**13,182,290**	**503,945**	**13,686,235**	**-71,150**	**13,615,085**	**461,366**	**14,076,451**	**-50,030**	**625,429**	**50,030**	**675,459**

HEALTH AND CARE															
RESOURCE															
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**
	£000s	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**
Core NHS Allocations	10,793,895	-318,185	10,475,710	0	63,951	512,509	0	11,052,170	0	11,052,170	0	0	200,640	0	11,252,810
Other Direct NHS Allocations	249,866	0	249,866	0	-3,630	0	0	246,236	0	246,236	0	0	0	0	246,236
Digital Health and Care Wales	77,710	0	77,710	0	-220	0	0	77,490	0	77,490	0	0	0	0	77,490
Health Education Improvement Wales	389,285	0	389,285	0	0	0	0	389,285	0	389,285	0	0	0	0	389,285
NHS Wales Performance & Improvement	54,849	0	54,849	0	-8,759	0	0	46,090	0	46,090	0	0	0	0	46,090
Public Health Wales	157,720	0	157,720	0	-8	0	0	157,712	0	157,712	0	0	0	0	157,712
Action: Delivery of Core NHS Services	**11,723,325**	**-318,185**	**11,405,140**	**0**	**51,334**	**512,509**	**0**	**11,968,983**	**0**	**11,968,983**	**0**	**0**	**200,640**	**0**	**12,169,623**
Workforce (NHS)	34,396	0	34,396	0	-647	0	0	33,749	0	33,749	0	0	0	0	33,749
A Healthier Wales	70,264	-1,813	68,451	0	-4,050	0	0	64,401	0	64,401	0	0	0	0	64,401
Other NHS Budgets (Expenditure)	16,951	-6,449	10,502	0	5,157	0	0	15,659	0	15,659	0	0	0	0	15,659
Action: Delivery of Targeted NHS Services	**121,611**	**-8,262**	**113,349**	**0**	**460**	**0**	**0**	**113,809**	**0**	**113,809**	**0**	**0**	**0**	**0**	**113,809**
Education and Training	22,823	0	22,823	-5,232	3,430	0	0	21,021	0	21,021	-654	0	0	0	20,367
Workforce Development Central Budgets	6,507	0	6,507	0	-3,750	0	0	2,757	0	2,757	0	0	0	0	2,757
Action: Support Education & Training of the NHS Workforce	**29,330**	**0**	**29,330**	**-5,232**	**-320**	**0**	**0**	**23,778**	**0**	**23,778**	**-654**	**0**	**0**	**0**	**23,124**
Mental Health	31,751	-868	30,883	-3,000	-859	0	0	27,024	0	27,024	0	0	0	0	27,024
Action: Support Mental Health Policies and Legislation	**31,751**	**-868**	**30,883**	**-3,000**	**-859**	**0**	**0**	**27,024**	**0**	**27,024**	**0**	**0**	**0**	**0**	**27,024**
Substance Misuse Action Plan Fund	47,489	-355	47,134	0	-44	0	0	47,090	0	47,090	0	0	0	0	47,090
Action: Deliver the Substance Misuse Strategy Implementation	**47,489**	**-355**	**47,134**	**0**	**-44**	**0**	**0**	**47,090**	**0**	**47,090**	**0**	**0**	**0**	**0**	**47,090**
Food Standards Agency	5,631	0	5,631	0	-275	0	0	5,356	0	5,356	0	0	0	0	5,356
Action: Food Standards Agency	**5,631**	**0**	**5,631**	**0**	**-275**	**0**	**0**	**5,356**	**0**	**5,356**	**0**	**0**	**0**	**0**	**5,356**
Health Promotion	15,099	0	15,099	0	-359	0	0	14,740	0	14,740	0	0	0	0	14,740
Targeted Health Protection & Immunisation	28,765	0	28,765	0	101	0	0	28,866	0	28,866	0	0	0	0	28,866
Health Improvement & Healthy Working	6,125	-183	5,942	0	-480	0	0	5,462	0	5,462	0	0	0	0	5,462
Action: Public Health Programmes	**49,989**	**-183**	**49,806**	**0**	**-738**	**0**	**0**	**49,068**	**0**	**49,068**	**0**	**0**	**0**	**0**	**49,068**
Health Emergency Planning	9,010	0	9,010	0	700	0	0	9,710	0	9,710	0	0	0	0	9,710
Action: Effective Health Emergency Preparedness Arrangements	**9,010**	**0**	**9,010**	**0**	**700**	**0**	**0**	**9,710**	**0**	**9,710**	**0**	**0**	**0**	**0**	**9,710**
Research and Development	49,157	0	49,157	0	-49,157	0	0	0	0	0	0	0	0	0	0
Action: Develop & Implement R&D for Patient & Public Benefit	**49,157**	**0**	**49,157**	**0**	**-49,157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Safeguarding & Advocacy	2,342	-1	2,341	0	12	0	0	2,353	0	2,353	0	0	0	0	2,353
Older People Carers & People with Disabilities	3,223	-213	3,010	0	-200	0	0	2,810	0	2,810	0	0	0	0	2,810
Supporting Children	3,867	-153	3,714	0	0	0	0	3,714	0	3,714	0	0	0	0	3,714
Care Exp Children Change Fund Repayment	7,603	0	7,603	0	0	0	0	7,603	0	7,603	0	0	0	0	7,603
Care Exp Children Change Fund	-5,835	0	-5,835	0	-1,101	0	0	-6,936	0	-6,936	0	0	0	0	-6,936
Action: Social Care and Support	**11,200**	**-367**	**10,833**	**0**	**-1,289**	**0**	**0**	**9,544**	**0**	**9,544**	**0**	**0**	**0**	**0**	**9,544**
Partnership & Integration	227	-198	29	0	0	0	0	29	0	29	0	0	0	0	29
Care Sector	439	0	439	0	5	0	0	444	0	444	0	0	0	0	444
Action: Partnership & Integration	**666**	**-198**	**468**	**0**	**5**	**0**	**0**	**473**	**0**	**473**	**0**	**0**	**0**	**0**	**473**
Sustainable Social Services	139,144	-3,848	135,296	0	183	0	0	135,479	0	135,479	0	0	0	0	135,479
Action: Sustainable Social Services	**139,144**	**-3,848**	**135,296**	**0**	**183**	**0**	**0**	**135,479**	**0**	**135,479**	**0**	**0**	**0**	**0**	**135,479**
Social Care Wales	26,711	0	26,711	0	0	0	0	26,711	0	26,711	0	0	0	0	26,711
Action: Social Care Wales	**26,711**	**0**	**26,711**	**0**	**0**	**0**	**0**	**26,711**	**0**	**26,711**	**0**	**0**	**0**	**0**	**26,711**
Cafcass Cymru	17,491	-17,141	350	0	0	0	0	350	0	350	0	0	0	0	350
Action: Cafcass Cymru	**17,491**	**-17,141**	**350**	**0**	**0**	**0**	**0**	**350**	**0**	**350**	**0**	**0**	**0**	**0**	**350**
Care Inspectorate Wales	17,041	-16,189	852	0	0	0	0	852	0	852	0	0	0	0	852
Action: Care Inspectorate Wales	**17,041**	**-16,189**	**852**	**0**	**0**	**0**	**0**	**852**	**0**	**852**	**0**	**0**	**0**	**0**	**852**
Healthcare Inspectorate Wales	5,664	-5,381	283	0	0	0	0	283	0	283	0	0	0	0	283
Action: Healthcare Inspectorate Wales	**5,664**	**-5,381**	**283**	**0**	**0**	**0**	**0**	**283**	**0**	**283**	**0**	**0**	**0**	**0**	**283**
Citizen Voice Body	8,281	0	8,281	0	0	0	0	8,281	0	8,281	0	0	0	0	8,281
Action: Citizen Voice Body	**8,281**	**0**	**8,281**	**0**	**0**	**0**	**0**	**8,281**	**0**	**8,281**	**0**	**0**	**0**	**0**	**8,281**
MEG: HEALTH AND CARE	**12,293,491**	**-370,977**	**11,922,514**	**-8,232**	**0**	**512,509**	**0**	**12,426,791**	**0**	**12,426,791**	**-654**	**0**	**200,640**	**0**	**12,626,777**

HEALTH AND CARE																					
CAPITAL																					
Budget Expenditure Line	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	549,761	-2,231	547,530	0	-51,111	71,150	0	567,569	-71,150	496,419	0	0	50,030	0	546,449	-50,030	496,419	0	0	50,030	0	546,449
Action: Delivery of Core NHS Services	**549,761**	**-2,231**	**547,530**	**0**	**-51,111**	**71,150**	**0**	**567,569**	**-71,150**	**496,419**	**0**	**0**	**50,030**	**0**	**546,449**	**-50,030**	**496,419**	**0**	**0**	**50,030**	**0**	**546,449**
Mental Health	4,000	0	4,000	0	0	0	0	4,000	0	4,000	0	0	0	0	4,000	0	4,000	0	0	0	0	4,000
Action: Support Mental Health Policies and Legislation	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**4,000**
Substance Misuse Action Plan Fund	2,500	0	2,500	0	0	0	0	2,500	0	2,500	0	0	0	0	2,500	0	2,500	0	0	0	0	2,500
Action: Deliver the Substance Misuse Strategy Implementation	**2,500**	**0**	**2,500**	**0**	**0**	**0**	**0**	**2,500**	**0**	**2,500**	**0**	**0**	**0**	**0**	**2,500**	**0**	**2,500**	**0**	**0**	**0**	**0**	**2,500**
Research and Development	0	0	0	0	51,111	0	0	51,111	0	51,111	0	0	0	0	51,111	0	51,111	0	0	0	0	51,111
Action: Develop and Implement R&D for Patient and Public Benefit	**0**	**0**	**0**	**0**	**51,111**	**0**	**0**	**51,111**	**0**	**51,111**	**0**	**0**	**0**	**0**	**51,111**	**0**	**51,111**	**0**	**0**	**0**	**0**	**51,111**
Social Care Wales	20	0	20	0	0	0	0	20	0	20	0	0	0	0	20	0	20	0	0	0	0	20
Action: Social Care Wales	**20**	**0**	**20**	**0**	**0**	**0**	**0**	**20**	**0**	**20**	**0**	**0**	**0**	**0**	**20**	**0**	**20**	**0**	**0**	**0**	**0**	**20**
Sustainable Social Services	70,000	0	70,000	0	0	0	0	70,000	0	70,000	0	0	0	0	70,000	0	70,000	0	0	0	0	70,000
Action: Sustainable Social Services	**70,000**	**0**	**70,000**	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**	**0**	**0**	**0**	**0**	**70,000**
Care Inspectorate Wales	20	0	20	0	0	0	0	20	0	20	0	0	0	0	20	0	20	0	0	0	0	20
Action: Care Inspectorate Wales	**20**	**0**	**20**	**0**	**0**	**0**	**0**	**20**	**0**	**20**	**0**	**0**	**0**	**0**	**20**	**0**	**20**	**0**	**0**	**0**	**0**	**20**
Healthcare Inspectorate Wales	10	0	10	0	0	0	0	10	0	10	0	0	0	0	10	0	10	0	0	0	0	10
Action: Healthcare Inspectorate Wales	**10**	**0**	**10**	**0**	**0**	**0**	**0**	**10**	**0**	**10**	**0**	**0**	**0**	**0**	**10**	**0**	**10**	**0**	**0**	**0**	**0**	**10**
Care Exp Children Change Fund Repayment	-1,618	0	-1,618	0	1,265	0	0	-353	0	-353	0	0	0	0	-353	0	-353	0	0	0	0	-353
Care Exp Children Change Fund	1,057	0	1,057	0	-1,265	0	0	-208	0	-208	0	0	0	0	-208	0	-208	0	0	0	0	-208
Action: Supporting Children	**-561**	**0**	**-561**	**0**	**0**	**0**	**0**	**-561**	**0**	**-561**	**0**	**0**	**0**	**0**	**-561**	**0**	**-561**	**0**	**0**	**0**	**0**	**-561**
MEG: HEALTH AND CARE	**625,750**	**-2,231**	**623,519**	**0**	**0**	**71,150**	**0**	**694,669**	**-71,150**	**623,519**	**0**	**0**	**50,030**	**0**	**673,549**	**-50,030**	**623,519**	**0**	**0**	**50,030**	**0**	**673,549**

HEALTH AND CARE			
AME - RESOURCE			
Budget Expenditure Line	2026-27 Final Budget Restated	2027-28 Draft Budget	2028-29 Indicative Draft Budget
	£000s	£000s	£000s
NHS Impairments and Provisions - AME [Note]	635,637	563,708	774,215
Action: NHS Impairments and Provisions - AME	**635,637**	**563,708**	**774,215**
MEG: HEALTH AND CARE	**635,637**	**563,708**	**774,215**

[Note] Citizen Voice Body Provision BEL has merged into the NHS Impairment and Provisions BEL since the Restated Final Budget

HEALTH AND CARE				
AME - CAPITAL				
Budget Expenditure Line	2026-27 Final Budget Restated	2027-28 Draft Budget	2028-29 Indicative Draft Budget	2028-29 Indicative Draft Budget
	£000s	£000s	£000s	£000s
NHS Impairments and Provisions - AME	620	1,067	1,910	1,910
Action: NHS Impairments and Provisions - AME	**620**	**1,067**	**1,910**	**1,910**
MEG: HEALTH AND CARE	**620**	**1,067**	**1,910**	**1,910**

LOCAL GOVERNMENT, HOUSING & PLANNING													
SUMMARY	**2026-27**	**2027-28**				**2028-29**				**2029-30**			
	2026-27 Final Budget Restated	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**2027-28 Changes**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**2028-29 Changes**	**2028-29 Indicative Draft Budget**	**Baseline Adjustments for 2029-30**	**2029-30 Indicative Baseline**	**2029-30 Changes**	**2029-30 Indicative Draft Budget**
	£000s	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**
Resource	5,885,125	-159,847	5,725,278	92,408	5,817,686	0	5,817,686	115,000	5,932,686				
Capital	1,307,614	-92,508	1,215,106	180,770	1,395,876	-89,300	1,306,576	91,330	1,397,906	-130,000	1,267,906	180,271	1,448,177
TOTAL RESOURCE AND CAPITAL (Excluding AME)	**7,192,739**	**-252,355**	**6,940,384**	**273,178**	**7,213,562**	**-89,300**	**7,124,262**	**206,330**	**7,330,592**	**-130,000**	**1,267,906**	**180,271**	**1,448,177**
Resource AME	1,133,713	0	1,133,713	100,210	1,233,923	0	1,233,923	118,148	1,352,071				
Capital AME													
TOTAL AME	**1,133,713**	**0**	**1,133,713**	**100,210**	**1,233,923**	**0**	**1,233,923**	**118,148**	**1,352,071**				
TOTAL LOCAL GOVERNMENT, HOUSING & PLANNING	**8,326,452**	**-252,355**	**8,074,097**	**373,388**	**8,447,485**	**-89,300**	**8,358,185**	**324,478**	**8,682,663**	**-130,000**	**1,267,906**	**180,271**	**1,448,177**

LOCAL GOVERNMENT, HOUSING & PLANNING																
RESOURCE																
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**
	£000s	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**
Homelessness Support & Prevention	226,462	0	226,462	0	2,300	0	0	228,762	0	228,762	0	0	15,000	0	243,762
Action: Homelessness Prevention	**226,462**	**0**	**226,462**	**0**	**2,300**	**0**	**0**	**228,762**	**0**	**228,762**	**0**	**0**	**15,000**	**0**	**243,762**
Housing Policy	1,380	-1,124	256	0	0	0	0	256	0	256	0	0	0	0	256
Rapid Response to Independent Living	6,358	-4,072	2,286	0	-1,663	0	0	623	0	623	0	0	0	0	623
Action: Independent Living	**7,738**	**-5,196**	**2,542**	**0**	**-1,663**	**0**	**0**	**879**	**0**	**879**	**0**	**0**	**0**	**0**	**879**
Residential Decarbonisation & Quality	1,680	-437	1,243	0	0	0	0	1,243	0	1,243	0	0	0	0	1,243
Warm Homes	3,732	-402	3,330	0	0	0	0	3,330	0	3,330	0	0	0	0	3,330
Action: Achieve Quality Housing	**5,412**	**-839**	**4,573**	**0**	**0**	**0**	**0**	**4,573**	**0**	**4,573**	**0**	**0**	**0**	**0**	**4,573**
Building Safety	4,543	-3,110	1,433	0	0	0	0	1,433	0	1,433	0	0	0	0	1,433
Action: Building Safety	**4,543**	**-3,110**	**1,433**	**0**	**0**	**0**	**0**	**1,433**	**0**	**1,433**	**0**	**0**	**0**	**0**	**1,433**
Housing Finance Grant	5,287	0	5,287	0	668	0	0	5,955	0	5,955	0	0	0	0	5,955
Action: Increase the Supply and Choice of Affordable Housing	**5,287**	**0**	**5,287**	**0**	**668**	**0**	**0**	**5,955**	**0**	**5,955**	**0**	**0**	**0**	**0**	**5,955**
Housing Programme Revenue Funding	1,175	-712	463	0	0	0	0	463	0	463	0	0	0	0	463
Action: Housing Revenue Funding	**1,175**	**-712**	**463**	**0**	**0**	**0**	**0**	**463**	**0**	**463**	**0**	**0**	**0**	**0**	**463**
Land Release Fund	-1,540	0	-1,540	0	0	0	0	-1,540	0	-1,540	0	0	0	0	-1,540
Action: Land Division	**-1,540**	**0**	**-1,540**	**0**	**0**	**0**	**0**	**-1,540**	**0**	**-1,540**	**0**	**0**	**0**	**0**	**-1,540**
Regeneration	-13,321	0	-13,321	0	0	0	0	-13,321	0	-13,321	0	0	0	0	-13,321
Cardiff Harbour Authority	5,400	0	5,400	0	995	0	0	6,395	0	6,395	0	0	0	0	6,395
Action: Regeneration	**-7,921**	**0**	**-7,921**	**0**	**995**	**0**	**0**	**-6,926**	**0**	**-6,926**	**0**	**0**	**0**	**0**	**-6,926**
Local Govt General Revenue Funding	5,463,017	-140,823	5,322,194	8,262	2,307	84,146	0	5,416,909	0	5,416,909	0	120	100,000	0	5,517,029
Non-Domestic Rates Relief	6,804	0	6,804	0	0	0	0	6,804	0	6,804	0	0	0	0	6,804
Police General Revenue Funding	112,389	0	112,389	0	-89	0	0	112,280	0	112,280	0	-120	0	0	112,160
Local Govt PFI Revenue Consequences	2,100	0	2,100	0	-111	0	0	1,989	0	1,989	0	-307	0	0	1,682
Transformation & Legislation	6,209	-2,775	3,434	0	-86	0	0	3,348	0	3,348	0	-186	0	0	3,162
Non-Domestic Rates Collection Costs	5,172	0	5,172	0	0	0	0	5,172	0	5,172	0	0	0	0	5,172
Emergency Financial Assistance	1	0	1	0	0	0	0	1	0	1	0	0	0	0	1
Action: Funding Support for Local Government	**5,595,672**	**-143,598**	**5,452,074**	**8,262**	**2,021**	**84,146**	**0**	**5,546,503**	**0**	**5,546,503**	**0**	**-493**	**100,000**	**0**	**5,646,010**
Valuation Office Services	17,340	0	17,340	0	0	0	0	17,340	0	17,340	0	0	0	0	17,340
Valuation Tribunal for Wales	1,997	0	1,997	0	-206	0	0	1,791	0	1,791	0	43	0	0	1,834
Local Taxation Reform	4,896	0	4,896	0	-1,846	0	0	3,050	0	3,050	0	420	0	0	3,470
Action: Valuation Services	**24,233**	**0**	**24,233**	**0**	**-2,052**	**0**	**0**	**22,181**	**0**	**22,181**	**0**	**463**	**0**	**0**	**22,644**
Democracy and Boundary Commission Cymru	1,783	-54	1,729	0	263	0	0	1,992	0	1,992	0	0	0	0	1,992
Expenditure to Promote Local Democracy	67	0	67	0	0	0	0	67	0	67	0	0	0	0	67
Election Policy	3,468	0	3,468	0	-1,538	0	0	1,930	0	1,930	0	-170	0	0	1,760
Action: Building Local Democracy	**5,318**	**-54**	**5,264**	**0**	**-1,275**	**0**	**0**	**3,989**	**0**	**3,989**	**0**	**-170**	**0**	**0**	**3,819**
Improvement & Support	2,847	0	2,847	0	0	0	0	2,847	0	2,847	0	0	0	0	2,847
Action: Local Government Improvement	**2,847**	**0**	**2,847**	**0**	**0**	**0**	**0**	**2,847**	**0**	**2,847**	**0**	**0**	**0**	**0**	**2,847**
Community and Town Councils	147	0	147	0	0	0	0	147	0	147	0	0	0	0	147
Action: Supporting Collaboration and Reform	**147**	**0**	**147**	**0**	**0**	**0**	**0**	**147**	**0**	**147**	**0**	**0**	**0**	**0**	**147**
Fire & Rescue Services	4,514	-229	4,285	0	-1,393	0	0	2,892	0	2,892	0	0	0	0	2,892
Fire & Rescue Services - Communication Systems	1,301	0	1,301	0	99	0	0	1,400	0	1,400	0	0	0	0	1,400
Community Fire Safety	378	0	378	0	0	0	0	378	0	378	0	0	0	0	378
Action: Fire & Rescue Services and Resilience	**6,193**	**-229**	**5,964**	**0**	**-1,294**	**0**	**0**	**4,670**	**0**	**4,670**	**0**	**0**	**0**	**0**	**4,670**
Ystadau Cymru	500	0	500	0	0	0	0	500	0	500	0	0	0	0	500
Action: Ystadau Cymru	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**500**
Planning and Environment Decisions Wales	5,183	-5,183	0	0	0	0	0	0	0	0	0	0	0	0	0
Action: Planning and Environment Decisions Wales	**5,183**	**-5,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Planning & Regulation Expenditure	3,876	-926	2,950	0	300	0	0	3,250	0	3,250	0	200	0	0	3,450
Action: Planning and Regulation	**3,876**	**-926**	**2,950**	**0**	**300**	**0**	**0**	**3,250**	**0**	**3,250**	**0**	**200**	**0**	**0**	**3,450**
MEG: LOCAL GOVERNMENT, HOUSING & PLANNING	**5,885,125**	**-159,847**	**5,725,278**	**8,262**	**0**	**84,146**	**0**	**5,817,686**	**0**	**5,817,686**	**0**	**0**	**115,000**	**0**	**5,932,686**

LOCAL GOVERNMENT, HOUSING & PLANNING																						
CAPITAL																						
Budget Expenditure Line	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Rapid Response Adaption Programme	25,500	0	25,500	0	5,735	0	0	31,235	0	31,235	0	0	0	0	31,235	0	31,235	0	0	0	0	31,235
Private Rented Sector	3,570	0	3,570	0	-2,370	0	0	1,200	0	1,200	0	0	0	0	1,200	0	1,200	0	0	0	0	1,200
Action: Independent Living	**29,070**	**0**	**29,070**	**0**	**3,365**	**0**	**0**	**32,435**	**0**	**32,435**	**0**	**0**	**0**	**0**	**32,435**	**0**	**32,435**	**0**	**0**	**0**	**0**	**32,435**
Health & Housing	61,710	0	61,710	0	-11,710	0	0	50,000	0	50,000	0	0	0	0	50,000	0	50,000	0	0	0	0	50,000
Action: Homes & Places	**61,710**	**0**	**61,710**	**0**	**-11,710**	**0**	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Major Repairs Allowance and Dowry Gap Funding	110,160	0	110,160	0	-5,960	0	0	104,200	0	104,200	0	0	0	0	104,200	0	104,200	0	0	0	0	104,200
Residential Decarbonisation & Quality	98,900	-5,060	93,840	0	30,000	18,091	0	141,931	0	141,931	0	7,443	7,791	0	157,165	0	157,165	0	10,000	40,537	0	207,702
Warm Homes	38,250	0	38,250	0	1,133	0	0	39,383	0	39,383	0	-1,110	0	0	38,273	0	38,273	0	688	0	0	38,961
Action: Achieve Quality Housing	**247,310**	**-5,060**	**242,250**	**0**	**25,173**	**18,091**	**0**	**285,514**	**0**	**285,514**	**0**	**6,333**	**7,791**	**0**	**299,638**	**0**	**299,638**	**0**	**10,688**	**40,537**	**0**	**350,863**
Social Housing Grants (SHG)	445,995	-26,775	419,220	0	52,043	116,659	0	587,922	-44,300	543,622	0	15,000	53,519	0	612,141	-100,000	512,141	0	13,814	89,623	0	615,578
Land for Housing	0	0	0	0	0	10,000	0	10,000	-10,000	0	0	0	10,000	0	10,000	-10,000	0	0	0	10,000	0	10,000
Action: Increase the Supply and Choice of Affordable Housing	**445,995**	**-26,775**	**419,220**	**0**	**52,043**	**126,659**	**0**	**597,922**	**-54,300**	**543,622**	**0**	**15,000**	**63,519**	**0**	**622,141**	**-110,000**	**512,141**	**0**	**13,814**	**99,623**	**0**	**625,578**
Building Safety	130,224	0	130,224	0	-60,224	0	0	70,000	0	70,000	0	-16,000	0	-20,000	34,000	20,000	54,000	0	-24,000	0	0	30,000
Action: Building Safety	**130,224**	**0**	**130,224**	**0**	**-60,224**	**0**	**0**	**70,000**	**0**	**70,000**	**0**	**-16,000**	**0**	**-20,000**	**34,000**	**20,000**	**54,000**	**0**	**-24,000**	**0**	**0**	**30,000**
Market Housing and Other Schemes	83,640	-58,140	25,500	0	-10,500	20,000	0	35,000	-20,000	15,000	0	-5,000	25,000	0	35,000	-25,000	10,000	0	0	25,000	0	35,000
Market Housing and Other Schemes - Repayment	-5,467	5,467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Homebuy	4,080	0	4,080	0	-80	0	0	4,000	0	4,000	0	0	0	0	4,000	0	4,000	0	0	0	0	4,000
Action: Increase the Supply and Choice of Market Housing	**82,253**	**-52,673**	**29,580**	**0**	**-10,580**	**20,000**	**0**	**39,000**	**-20,000**	**19,000**	**0**	**-5,000**	**25,000**	**0**	**39,000**	**-25,000**	**14,000**	**0**	**0**	**25,000**	**0**	**39,000**
Land Release Fund	25,500	0	25,500	0	0	5,000	0	30,500	-5,000	25,500	0	0	5,000	0	30,500	-5,000	25,500	0	0	10,000	0	35,500
Action: Land Division	**25,500**	**0**	**25,500**	**0**	**0**	**5,000**	**0**	**30,500**	**-5,000**	**25,500**	**0**	**0**	**5,000**	**0**	**30,500**	**-5,000**	**25,500**	**0**	**0**	**10,000**	**0**	**35,500**
Regeneration	48,800	-8,000	40,800	0	0	10,000	0	50,800	-10,000	40,800	0	0	10,000	0	50,800	-10,000	40,800	0	0	10,000	-4,909	45,891
Cardiff Harbour Authority	0	0	0	0	1,933	0	0	1,933	0	1,933	0	-333	0	0	1,600	0	1,600	0	-502	0	0	1,098
Action: Regeneration	**48,800**	**-8,000**	**40,800**	**0**	**1,933**	**10,000**	**0**	**52,733**	**-10,000**	**42,733**	**0**	**-333**	**10,000**	**0**	**52,400**	**-10,000**	**42,400**	**0**	**-502**	**10,000**	**-4,909**	**46,989**
Local Govt General Capital Funding	234,600	0	234,600	0	0	1,000	0	235,600	0	235,600	0	0	0	0	235,600	0	235,600	0	0	0	0	235,600
Action: Local Government General Capital Funding	**234,600**	**0**	**234,600**	**0**	**0**	**1,000**	**0**	**235,600**	**0**	**235,600**	**0**	**0**	**0**	**0**	**235,600**	**0**	**235,600**	**0**	**0**	**0**	**0**	**235,600**
Fire & Rescue Services	1,020	0	1,020	0	0	20	0	1,040	0	1,040	0	0	20	0	1,060	0	1,060	0	0	20	0	1,080
Fire & Rescue Services - Communication Systems	214	0	214	0	0	0	0	214	0	214	0	0	0	0	214	0	214	0	0	0	0	214
Community Fire Safety	918	0	918	0	0	0	0	918	0	918	0	0	0	0	918	0	918	0	0	0	0	918
Action: Fire and Rescue Services and Resilience	**2,152**	**0**	**2,152**	**0**	**0**	**20**	**0**	**2,172**	**0**	**2,172**	**0**	**0**	**20**	**0**	**2,192**	**0**	**2,192**	**0**	**0**	**20**	**0**	**2,212**
MEG: LOCAL GOVERNMENT, HOUSING & PLANNING	**1,307,614**	**-92,508**	**1,215,106**	**0**	**0**	**180,770**	**0**	**1,395,876**	**-89,300**	**1,306,576**	**0**	**0**	**111,330**	**-20,000**	**1,397,906**	**-130,000**	**1,267,906**	**0**	**0**	**185,180**	**-4,909**	**1,448,177**

LOCAL GOVERNMENT, HOUSING & PLANNING			
AME - RESOURCE			
Budget Expenditure Line	2026-27 Final Budget Restated	2027-28 Draft Budget	2028-29 Indicative Draft Budget
	£000s	£000s	£000s
Market Housing - AME	-3,155	-677	-951
Action: Increase the Supply and Choice of Market Housing	**-3,155**	**-677**	**-951**
Non-Domestic Rates Distributable Amount - AME	1,101,000	1,190,000	1,310,000
Bad Debt Provision - AME	227	227	227
LGHP Non-Cash	0	131	131
Action: Funding Support for Local Government	**1,101,227**	**1,190,358**	**1,310,358**
Fire Service Pensions - AME	35,641	44,242	42,664
Action: Fire and Rescue Services and Resilience	**35,641**	**44,242**	**42,664**
MEG: LOCAL GOVERNMENT, HOUSING & PLANNING	**1,133,713**	**1,233,923**	**1,352,071**

EDUCATION AND THE WELSH LANGUAGE													
SUMMARY	2026-27	2027-28				2028-29				2029-30			
	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	2027-28 Changes	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	2028-29 Changes	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	2029-30 Changes	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	2,104,581	-19,190	2,085,391	19,545	2,104,936	-4,807	2,100,129	5,164	2,105,293				
Capital	405,129	1,968	407,097	-1,994	405,103	1,994	407,097	-2,023	405,074	2,023	407,097	-16,052	391,045
TOTAL RESOURCE AND CAPITAL (Excluding AME)	**2,509,710**	**-17,222**	**2,492,488**	**17,551**	**2,510,039**	**-2,813**	**2,507,226**	**3,141**	**2,510,367**	**2,023**	**407,097**	**-16,052**	**391,045**
Resource AME	74,085	0	74,085	29,068	103,153	0	103,153	-3,567	99,586				
Capital AME	1,375,354	0	1,375,354	76,027	1,451,381	0	1,451,381	-16,035	1,435,346	0	1,435,346	65,788	1,501,134
TOTAL AME	**1,449,439**	**0**	**1,449,439**	**105,095**	**1,554,534**	**0**	**1,554,534**	**-19,602**	**1,534,932**	**0**	**1,435,346**	**65,788**	**1,501,134**
TOTAL EDUCATION AND THE WELSH LANGUAGE	**3,959,149**	**-17,222**	**3,941,927**	**122,646**	**4,064,573**	**-2,813**	**4,061,760**	**-16,461**	**4,045,299**	**2,023**	**1,842,443**	**49,736**	**1,892,179**

EDUCATION AND THE WELSH LANGUAGE																
RESOURCE																
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Curriculum & Assessment	26,772	-633	26,139	0	-6,274	0	0	19,865	0	19,865	0	0	0	0	19,865
Action: Curriculum	**26,772**	**-633**	**26,139**	**0**	**-6,274**	**0**	**0**	**19,865**	**0**	**19,865**	**0**	**0**	**0**	**0**	**19,865**
Teacher Development and Support	34,560	-952	33,608	0	-10,175	5,798	0	29,231	0	29,231	0	0	0	0	29,231
Dysgu	0	-118	-118	60	16,805	0	0	16,747	0	16,747	0	0	0	0	16,747
Action: Teaching and Leadership	**34,560**	**-1,070**	**33,490**	**60**	**6,630**	**5,798**	**0**	**45,978**	**0**	**45,978**	**0**	**0**	**0**	**0**	**45,978**
Education Reform (LAEG)	71,976	0	71,976	0	-1,000	0	0	70,976	0	70,976	0	0	0	0	70,976
School Standards (LAEG)	178,123	0	178,123	250	0	0	0	178,373	0	178,373	0	0	0	0	178,373
Equity in Education (LAEG)	158,750	0	158,750	0	0	0	0	158,750	0	158,750	0	0	0	0	158,750
Cymraeg 2050 (LAEG)	9,473	0	9,473	0	0	0	0	9,473	0	9,473	0	0	0	0	9,473
Action: Pre-16 Local Authority Education Grant (LAEG)	**418,322**	**0**	**418,322**	**250**	**-1,000**	**0**	**0**	**417,572**	**0**	**417,572**	**0**	**0**	**0**	**0**	**417,572**
Qualifications Wales	10,827	-396	10,431	0	500	0	0	10,931	0	10,931	0	0	0	0	10,931
Action: Qualifications	**10,827**	**-396**	**10,431**	**0**	**500**	**0**	**0**	**10,931**	**0**	**10,931**	**0**	**0**	**0**	**0**	**10,931**
International Learning Exchange Programmes	6,662	0	6,662	0	-1,552	0	0	5,110	0	5,110	0	0	0	0	5,110
Tertiary Education	3,652	-1,027	2,625	0	500	0	0	3,125	0	3,125	0	0	0	0	3,125
Medr Programme Expenditure	851,743	-10,267	841,476	7,202	1,000	1,627	0	851,305	-4,807	846,498	654	0	0	0	847,152
Action: Tertiary Education	**862,057**	**-11,294**	**850,763**	**7,202**	**-52**	**1,627**	**0**	**859,540**	**-4,807**	**854,733**	**654**	**0**	**0**	**0**	**855,387**
School Standards Support	4,964	-3,476	1,488	0	299	0	0	1,787	0	1,787	0	0	0	0	1,787
Action: Education Standards	**4,964**	**-3,476**	**1,488**	**0**	**299**	**0**	**0**	**1,787**	**0**	**1,787**	**0**	**0**	**0**	**0**	**1,787**
Tackling Barriers to Attainment	13,900	-633	13,267	0	-13,267	0	0	0	0	0	0	0	0	0	0
Action: Tackling Barriers to Attainment	**13,900**	**-633**	**13,267**	**0**	**-13,267**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Supporting Digital Learning in Education	6,022	-2,938	3,084	0	-30	0	0	3,054	0	3,054	0	0	0	0	3,054
Action: ICT & Information Management Systems	**6,022**	**-2,938**	**3,084**	**0**	**-30**	**0**	**0**	**3,054**	**0**	**3,054**	**0**	**0**	**0**	**0**	**3,054**
Additional Learning Needs	9,842	-936	8,906	-5,262	-251	0	0	3,393	0	3,393	0	0	0	0	3,393
Food & Nutrition in Schools	102,415	4,858	107,273	0	3,919	1,200	0	112,392	0	112,392	0	0	0	0	112,392
Post 16 Specialist Placements	19,917	-810	19,107	0	0	0	0	19,107	0	19,107	0	0	0	0	19,107
Whole School Approach to Wellbeing	2,537	-491	2,046	0	-2,046	0	0	0	0	0	0	0	0	0	0
Equity in Education	0	0	0	0	18,662	0	0	18,662	0	18,662	0	0	0	0	18,662
Vulnerable Groups	926	-238	688	0	-688	0	0	0	0	0	0	0	0	0	0
Action: Wellbeing of Children and Young People	**135,637**	**2,383**	**138,020**	**-5,262**	**19,596**	**1,200**	**0**	**153,554**	**0**	**153,554**	**0**	**0**	**0**	**0**	**153,554**
Student Support Grants	269,248	0	269,248	0	0	0	0	269,248	0	269,248	0	0	0	0	269,248
Student Support Administration	23,647	0	23,647	0	0	0	0	23,647	0	23,647	0	0	0	0	23,647
Action: Post-16 Learner Support	**292,895**	**0**	**292,895**	**0**	**0**	**0**	**0**	**292,895**	**0**	**292,895**	**0**	**0**	**0**	**0**	**292,895**
Tackling Disaffection	3,702	-1,229	2,473	0	-2,473	0	0	0	0	0	0	0	0	0	0
Community Schools	378	-110	268	0	-268	0	0	0	0	0	0	0	0	0	0
Action: Pupil Engagement	**4,080**	**-1,339**	**2,741**	**0**	**-2,741**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Offender Learning	7,328	3,738	11,066	0	0	0	0	11,066	0	11,066	0	0	0	0	11,066
Youth Engagement & Employment	11,380	-140	11,240	0	-1,134	0	0	10,106	0	10,106	0	0	0	0	10,106
Action: Youth Engagement & Employment	**18,708**	**3,598**	**22,306**	**0**	**-1,134**	**0**	**0**	**21,172**	**0**	**21,172**	**0**	**0**	**0**	**0**	**21,172**
Education Communications	415	-83	332	0	0	0	0	332	0	332	0	0	0	0	332
Action: Delivery Support	**415**	**-83**	**332**	**0**	**0**	**0**	**0**	**332**	**0**	**332**	**0**	**0**	**0**	**0**	**332**
Welsh in Education	3,991	0	3,991	0	-3,991	0	0	0	0	0	0	0	0	0	0
Action: Welsh in Education	**3,991**	**0**	**3,991**	**0**	**-3,991**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Education Infrastructure	15,779	-411	15,368	0	0	8,570	0	23,938	0	23,938	0	0	4,510	0	28,448
Action: Estate and IT Provision	**15,779**	**-411**	**15,368**	**0**	**0**	**8,570**	**0**	**23,938**	**0**	**23,938**	**0**	**0**	**4,510**	**0**	**28,448**
Estyn - Programme Expenditure	16,240	-693	15,547	0	0	0	0	15,547	0	15,547	0	0	0	0	15,547
Action: Estyn	**16,240**	**-693**	**15,547**	**0**	**0**	**0**	**0**	**15,547**	**0**	**15,547**	**0**	**0**	**0**	**0**	**15,547**
Apprenticeships	151,292	0	151,292	0	0	0	0	151,292	0	151,292	0	0	0	0	151,292
Action: Apprenticeships	**151,292**	**0**	**151,292**	**0**	**0**	**0**	**0**	**151,292**	**0**	**151,292**	**0**	**0**	**0**	**0**	**151,292**
Skills	45,190	-790	44,400	0	-3,379	0	0	41,021	0	41,021	0	0	0	0	41,021
Action: Skills	**45,190**	**-790**	**44,400**	**0**	**-3,379**	**0**	**0**	**41,021**	**0**	**41,021**	**0**	**0**	**0**	**0**	**41,021**
Welsh Language	39,419	-1,285	38,134	100	5,012	0	0	43,246	0	43,246	0	0	0	0	43,246
Welsh Language Commissioner	3,511	-130	3,381	0	-169	0	0	3,212	0	3,212	0	0	0	0	3,212
Action: Welsh Language	**42,930**	**-1,415**	**41,515**	**100**	**4,843**	**0**	**0**	**46,458**	**0**	**46,458**	**0**	**0**	**0**	**0**	**46,458**
MEG: EDUCATION AND THE WELSH LANGUAGE	**2,104,581**	**-19,190**	**2,085,391**	**2,350**	**0**	**17,195**	**0**	**2,104,936**	**-4,807**	**2,100,129**	**654**	**0**	**4,510**	**0**	**2,105,293**

EDUCATION AND THE WELSH LANGUAGE																							
CAPITAL																							
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**	**Baseline Adjustments for 2029-30**	**2029-30 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2029-30 Indicative Draft Budget**
	£000s	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**
Curriculum & Assessment	0	0	0	0	12	0	0	12	0	12	0	0	0	0	12	0	12	0	0	0	0	12
Action: Curriculum	**0**	**0**	**0**	**0**	**12**	**0**	**0**	**12**	**0**	**12**	**0**	**0**	**0**	**0**	**12**	**0**	**12**	**0**	**0**	**0**	**0**	**12**
Teacher Development and Support	180	0	180	0	-20	0	0	160	0	160	0	0	0	0	160	0	160	0	0	0	0	160
Dysgu	0	0	0	0	8	0	0	8	0	8	0	0	0	0	8	0	8	0	0	0	0	8
Action: Teaching and Leadership	**180**	**0**	**180**	**0**	**-12**	**0**	**0**	**168**	**0**	**168**	**0**	**0**	**0**	**0**	**168**	**0**	**168**	**0**	**0**	**0**	**0**	**168**
Education Infrastructure	398,110	0	398,110	0	0	0	0	398,110	0	398,110	0	0	0	0	398,110	0	398,110	0	0	0	0	398,110
Education Infrastructure - Repayment	-1,968	1,968	0	0	0	0	-1,994	-1,994	1,994	0	0	0	0	-2,023	-2,023	2,023	0	0	0	0	-16,052	-16,052
Action: Estate and IT Provision	**396,142**	**1,968**	**398,110**	**0**	**0**	**0**	**-1,994**	**396,116**	**1,994**	**398,110**	**0**	**0**	**0**	**-2,023**	**396,087**	**2,023**	**398,110**	**0**	**0**	**0**	**-16,052**	**382,058**
Student Support Administration	2,700	0	2,700	0	-200	0	0	2,500	0	2,500	0	200	0	0	2,700	0	2,700	0	0	0	0	2,700
Action: Post-16 Learner Support	**2,700**	**0**	**2,700**	**0**	**-200**	**0**	**0**	**2,500**	**0**	**2,500**	**0**	**200**	**0**	**0**	**2,700**	**0**	**2,700**	**0**	**0**	**0**	**0**	**2,700**
Medr Programme Expenditure	500	0	500	0	200	0	0	700	0	700	0	-200	0	0	500	0	500	0	0	0	0	500
Action: Tertiary Education	**500**	**0**	**500**	**0**	**200**	**0**	**0**	**700**	**0**	**700**	**0**	**-200**	**0**	**0**	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**500**
Qualifications Wales	250	0	250	0	0	0	0	250	0	250	0	0	0	0	250	0	250	0	0	0	0	250
Action: Qualifications	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**250**
Estyn - Programme Expenditure	250	0	250	0	0	0	0	250	0	250	0	0	0	0	250	0	250	0	0	0	0	250
Action: Estyn	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**250**
Skills	2,000	0	2,000	0	0	0	0	2,000	0	2,000	0	0	0	0	2,000	0	2,000	0	0	0	0	2,000
Action: Skills	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**
Welsh Language	3,057	0	3,057	0	-290	0	0	2,767	0	2,767	0	290	0	0	3,057	0	3,057	0	0	0	0	3,057
Welsh Language Commissioner	50	0	50	0	290	0	0	340	0	340	0	-290	0	0	50	0	50	0	0	0	0	50
Action: Welsh Language	**3,107**	**0**	**3,107**	**0**	**0**	**0**	**0**	**3,107**	**0**	**3,107**	**0**	**0**	**0**	**0**	**3,107**	**0**	**3,107**	**0**	**0**	**0**	**0**	**3,107**
MEG: EDUCATION AND THE WELSH LANGUAGE	**405,129**	**1,968**	**407,097**	**0**	**0**	**0**	**-1,994**	**405,103**	**1,994**	**407,097**	**0**	**0**	**0**	**-2,023**	**405,074**	**2,023**	**407,097**	**0**	**0**	**0**	**-16,052**	**391,045**

EDUCATION AND THE WELSH LANGUAGE			
AME - RESOURCE			
Budget Expenditure Line	2026-27 Final Budget Restated	2027-28 Draft Budget	2028-29 Indicative Draft Budget
	£000s	£000s	£000s
Student Loans Resource Budget Provision	261,125	261,125	261,125
Student Loans - AME	-207,936	-178,614	-182,116
Action: Post-16 Learner Support	**53,189**	**82,511**	**79,009**
Education Infrastructure - AME	4,730	4,730	4,730
Action: Estate & IT Provision	**4,730**	**4,730**	**4,730**
Medr - AME	437	559	609
Action: Tertiary Education	**437**	**559**	**609**
Adnodd	0	9	10
Action: Curriculum	**0**	**9**	**10**
Education Workforce Council - AME	681	276	159
Dysgu	0	18	18
Action: Teaching & Leadership	**681**	**294**	**177**
Qualifications Wales - AME	345	345	345
Action: Qualifications	**345**	**345**	**345**
Estyn - AME	276	276	276
Action: Estyn	**276**	**276**	**276**
Careers Wales - AME	14,289	14,289	14,289
Action: Employment and Skills	**14,289**	**14,289**	**14,289**
Welsh Language Commissioner - AME	138	140	141
Action: Welsh Language	**138**	**140**	**141**
MEG: EDUCATION AND THE WELSH LANGUAGE	**74,085**	**103,153**	**99,586**

EDUCATION AND THE WELSH LANGUAGE				
AME - CAPITAL				
Budget Expenditure Line	2026-27 Final Budget Restated	2027-28 Draft Budget	2028-29 Indicative Draft Budget	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s
Student Loans - AME	1,375,354	1,451,381	1,435,346	1,501,134
Action: Post-16 Learner Support	**1,375,354**	**1,451,381**	**1,435,346**	**1,501,134**
MEG: EDUCATION AND THE WELSH LANGUAGE	**1,375,354**	**1,451,381**	**1,435,346**	**1,501,134**

ENTERPRISE, CONNECTIVITY AND ENERGY													
SUMMARY	2026-27	2027-28				2028-29				2029-30			
	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	2027-28 Changes	2027-28 Draft Budget November 2026	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	2028-29 Changes	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	2029-30 Changes	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	867,178	-23,273	843,905	229	844,134	0	844,134	25,000	869,134				
Capital	867,628	-155,843	711,785	126,945	838,730	-126,945	711,785	49,645	761,430	-49,645	711,785	72,835	784,620
TOTAL RESOURCE AND CAPITAL (Excluding AME)	**1,734,806**	**-179,116**	**1,555,690**	**127,174**	**1,682,864**	**-126,945**	**1,555,919**	**74,645**	**1,630,564**	**-49,645**	**711,785**	**72,835**	**784,620**
Resource AME	350,178	0	350,178	236,087	586,265	0	586,265	-20	586,245				
Capital AME													
TOTAL AME	**350,178**	**0**	**350,178**	**236,087**	**586,265**	**0**	**586,265**	**-20**	**586,245**	**0**	**0**	**0**	**0**
TOTAL ENTERPRISE, CONNECTIVITY AND ENERGY	**2,084,984**	**-179,116**	**1,905,868**	**363,261**	**2,269,129**	**-126,945**	**2,142,184**	**74,625**	**2,216,809**	**-49,645**	**711,785**	**23,190**	**784,620**

ENTERPRISE, CONNECTIVITY AND ENERGY																
RESOURCE																
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Enterprise Support	5,445	-201	5,244	0	-3,150	0	0	2,094	0	2,094	0	0	0	0	2,094
Business Wales	22,525	-4,021	18,504	0	-7,304	0	0	11,200	0	11,200	0	0	0	0	11,200
Tech Valleys	1,762	0	1,762	0	-1,202	0	0	560	0	560	0	-100	0	0	460
Valleys Task Force	104	0	104	0	-104	0	0	0	0	0	0	0	0	0	0
Export, Trade and Inward Investment	3,753	-66	3,687	0	0	0	0	3,687	0	3,687	0	0	0	0	3,687
Action: Business Wales / Entrepreneurship and Regional Economy	**33,589**	**-4,288**	**29,301**	**0**	**-11,760**	**0**	**0**	**17,541**	**0**	**17,541**	**0**	**-100**	**0**	**0**	**17,441**
Business Finance Funds	363	0	363	0	-363	0	0	0	0	0	0	0	0	0	0
Action: Development Bank Wales	**363**	**0**	**363**	**0**	**-363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Property Infrastructure	2,268	-95	2,173	0	0	0	0	2,173	0	2,173	0	0	0	0	2,173
Public Sector Broadband Aggregation	12,518	-1,084	11,434	0	9,500	0	0	20,934	0	20,934	0	0	0	0	20,934
ICT Infrastructure Operations	868	-173	695	0	-500	0	0	195	0	195	0	0	0	0	195
Action: Economic Infrastructure Development	**15,654**	**-1,352**	**14,302**	**0**	**9,000**	**0**	**0**	**23,302**	**0**	**23,302**	**0**	**0**	**0**	**0**	**23,302**
Digital Strategy for Wales	7,105	-5,111	1,994	0	0	0	0	1,994	0	1,994	0	0	0	0	1,994
AI Institute	0	0	0	0	9,260	0	0	9,260	0	9,260	0	491	0	0	9,751
Digital Inclusion	2,300	-235	2,065	0	0	0	0	2,065	0	2,065	0	0	0	0	2,065
Action: Delivering the Digital Strategy	**9,405**	**-5,346**	**4,059**	**0**	**9,260**	**0**	**0**	**13,319**	**0**	**13,319**	**0**	**491**	**0**	**0**	**13,810**
Healthy Working Wales	100	0	100	0	-100	0	0	0	0	0	0	0	0	0	0
Corporate Programmes & Services	515	-381	134	0	0	0	0	134	0	134	0	0	0	0	134
Strategic Business Events and Communications	65	0	65	0	-65	0	0	0	0	0	0	0	0	0	0
Action: Corporate Programmes	**680**	**-381**	**299**	**0**	**-165**	**0**	**0**	**134**	**0**	**134**	**0**	**0**	**0**	**0**	**134**
Business Innovation	362	0	362	0	0	0	0	362	0	362	0	0	0	0	362
Action: Innovation	**362**	**0**	**362**	**0**	**0**	**0**	**0**	**362**	**0**	**362**	**0**	**0**	**0**	**0**	**362**
Science	943	0	943	0	-943	0	0	0	0	0	0	0	0	0	0
Action: Science	**943**	**0**	**943**	**0**	**-943**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Tourism and Marketing	10,112	-1,164	8,948	0	-65	0	0	8,883	0	8,883	0	0	0	0	8,883
Creative Wales	8,058	-11	8,047	0	-1,200	0	0	6,847	0	6,847	0	0	0	0	6,847
Action: Tourism, Marketing and Creative	**18,170**	**-1,175**	**16,995**	**0**	**-1,265**	**0**	**0**	**15,730**	**0**	**15,730**	**0**	**0**	**0**	**0**	**15,730**
Programme Support	1,780	-667	1,113	0	0	0	0	1,113	0	1,113	0	0	0	0	1,113
Action: Managing European Funding	**1,780**	**-667**	**1,113**	**0**	**0**	**0**	**0**	**1,113**	**0**	**1,113**	**0**	**0**	**0**	**0**	**1,113**
Cardiff International Airport	-3,000	0	-3,000	0	0	0	0	-3,000	0	-3,000	0	0	0	0	-3,000
Action: Cardiff International Airport	**-3,000**	**0**	**-3,000**	**0**	**0**	**0**	**0**	**-3,000**	**0**	**-3,000**	**0**	**0**	**0**	**0**	**-3,000**
Licensing of Visitor Accommodation	200	0	200	0	-200	0	0	0	0	0	0	0	0	0	0
Action: Licensing of Visitor Accommodation	**200**	**0**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Green Energy	8,523	-128	8,395	0	4,087	0	0	12,482	0	12,482	0	-520	0	0	11,962
Ynni Cymru	2,470	0	2,470	0	0	0	0	2,470	0	2,470	0	0	0	0	2,470
Action: Energy Efficiency	**10,993**	**-128**	**10,865**	**0**	**4,087**	**0**	**0**	**14,952**	**0**	**14,952**	**0**	**-520**	**0**	**0**	**14,432**
Strategic Infrastructure Development	1,001	0	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0
Action: Strategic Infrastructure	**1,001**	**0**	**1,001**	**0**	**-1,001**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Strategic Road Network Contractual Payments	67,668	0	67,668	0	0	0	0	67,668	0	67,668	0	0	0	0	67,668
Strategic Road Network Operations and Renewals	60,067	-1,325	58,742	0	-3,100	0	0	55,642	0	55,642	0	1,200	0	0	56,842
Action: Motorway & Trunk Road Operations	**127,735**	**-1,325**	**126,410**	**0**	**-3,100**	**0**	**0**	**123,310**	**0**	**123,310**	**0**	**1,200**	**0**	**0**	**124,510**
National & International Connectivity	4,100	-1,472	2,628	0	-500	0	0	2,128	0	2,128	0	0	0	0	2,128
Rail Service Support	403,842	-4	403,838	0	5,080	0	0	408,918	0	408,918	0	-2,300	5,600	0	412,218
Action: Road, Rail, Air and Sea Services and Investment	**407,942**	**-1,476**	**406,466**	**0**	**4,580**	**0**	**0**	**411,046**	**0**	**411,046**	**0**	**-2,300**	**5,600**	**0**	**414,346**
Bus Service Support	149,146	9,851	158,997	0	-4,900	0	0	154,097	0	154,097	0	-4,400	4,400	0	154,097
Regional Transport and Active Travel	12,800	-10,257	2,543	0	-500	0	0	2,043	0	2,043	0	0	0	0	2,043
National Policy Developments and Projects	7,200	-34	7,166	0	-1,200	0	0	5,966	0	5,966	0	0	0	0	5,966
Action: Sustainable Travel	**169,146**	**-440**	**168,706**	**0**	**-6,600**	**0**	**0**	**162,106**	**0**	**162,106**	**0**	**-4,400**	**4,400**	**0**	**162,106**
Border Controls	4,181	-1,244	2,937	0	-1,751	0	0	1,186	0	1,186	0	-271	0	0	915
Action: Border Controls	**4,181**	**-1,244**	**2,937**	**0**	**-1,751**	**0**	**0**	**1,186**	**0**	**1,186**	**0**	**-271**	**0**	**0**	**915**

ENTERPRISE, CONNECTIVITY AND ENERGY															
RESOURCE															
Budget Expenditure Line	2026-27 Final Budget Restated	Baseline Adjustments for	2027-28 Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2027-28 Draft Budget	Baseline Adjustments for	2028-29 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2028-29 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Employability	68,034	-5,451	62,583	0	-23,000	0	0	39,583	0	39,583	0	0	5,000	0	44,583
Action: Employability	**68,034**	**-5,451**	**62,583**	**0**	**-23,000**	**0**	**0**	**39,583**	**0**	**39,583**	**0**	**0**	**5,000**	**0**	**44,583**
Welsh Innovation and Development Agency	0	0	0	0	21,771	229	0	22,000	0	22,000	0	5,900	10,000	0	37,900
Action: Welsh Innovation and Development Agency	**0**	**0**	**0**	**0**	**21,771**	**229**	**0**	**22,000**	**0**	**22,000**	**0**	**5,900**	**10,000**	**0**	**37,900**
Economic Commission	0	0	0	0	1,000	0	0	1,000	0	1,000	0	0	0	0	1,000
Action: Economic Commission	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**
Economic Policy and Development	0	0	0	0	450	0	0	450	0	450	0	0	0	0	450
Action: Economic Policy and Development	**0**	**0**	**0**	**0**	**450**	**0**	**0**	**450**	**0**	**450**	**0**	**0**	**0**	**0**	**450**
MEG: ENTERPRISE, CONNECTIVITY AND ENERGY	**867,178**	**-23,273**	**843,905**	**0**	**0**	**229**	**0**	**844,134**	**0**	**844,134**	**0**	**0**	**25,000**	**0**	**869,134**

ENTERPRISE, CONNECTIVITY AND ENERGY																						
CAPITAL																						
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**	**Baseline Adjustments for 2029-30**	**2029-30 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2029-30 Indicative Draft Budget November 2026**
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Enterprise Support	57,050	-30,400	26,650	0	0	25,000	0	51,650	-25,000	26,650	0	-2,000	0	0	24,650	0	24,650	0	0	0	0	24,650
Enterprise Support - Repayment	-1,236	1,236	0	0	0	-1,160	0	-1,160	1,160	0	0	0	-4,600	0	-4,600	4,600	0	0	0	-140	0	-140
Tech Valleys	5,000	0	5,000	0	0	0	0	5,000	0	5,000	0	-5,000	0	0	0	0	0	0	0	0	0	0
Action: Business Wales / Entrepreneurship and Regional Economy	**60,814**	**-29,164**	**31,650**	**0**	**0**	**23,840**	**0**	**55,490**	**-23,840**	**31,650**	**0**	**-7,000**	**-4,600**	**0**	**20,050**	**4,600**	**24,650**	**0**	**0**	**-140**	**0**	**24,510**
Business Finance Funds	9,690	-9,690	0	0	0	56,900	0	56,900	-56,900	0	0	0	51,000	0	51,000	-51,000	0	0	0	39,000	0	39,000
Business Finance Funds - Repayment	0	0	0	0	0	-54,800	0	-54,800	54,800	0	0	0	-53,760	0	-53,760	53,760	0	0	0	-23,030	0	-23,030
Action: Development Bank of Wales	**9,690**	**-9,690**	**0**	**0**	**0**	**2,100**	**0**	**2,100**	**-2,100**	**0**	**0**	**0**	**-2,760**	**0**	**-2,760**	**2,760**	**0**	**0**	**0**	**15,970**	**0**	**15,970**
Property Infrastructure	34,829	0	34,829	0	0	0	0	34,829	0	34,829	0	0	0	0	34,829	0	34,829	0	0	0	0	34,829
Property Infrastructure - Repayment	-370	370	0	0	0	-370	0	-370	370	0	0	0	-370	0	-370	370	0	0	0	-370	0	-370
ICT Infrastructure Operations	20,000	0	20,000	0	-10,500	0	0	9,500	0	9,500	0	10,500	0	0	20,000	0	20,000	0	0	0	0	20,000
Action: Economic Infrastructure Development	**54,459**	**370**	**54,829**	**0**	**-10,500**	**-370**	**0**	**43,959**	**370**	**44,329**	**0**	**10,500**	**-370**	**0**	**54,459**	**370**	**54,829**	**0**	**0**	**-370**	**0**	**54,459**
Digital Inclusion	50	0	50	0	0	0	0	50	0	50	0	0	0	0	50	0	50	0	0	0	0	50
Action: Delivering the Digital Strategy	**50**	**0**	**50**	**0**	**0**	**0**	**0**	**50**	**0**	**50**	**0**	**0**	**0**	**0**	**50**	**0**	**50**	**0**	**0**	**0**	**0**	**50**
Business Innovation	10,000	0	10,000	0	0	0	0	10,000	0	10,000	0	-600	0	0	9,400	0	9,400	0	0	0	0	9,400
Action: Innovation	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**	**0**	**-600**	**0**	**0**	**9,400**	**0**	**9,400**	**0**	**0**	**0**	**0**	**9,400**
Science	5,000	0	5,000	0	0	0	0	5,000	0	5,000	0	-2,000	0	0	3,000	0	3,000	0	0	0	0	3,000
Action: Science	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**-2,000**	**0**	**0**	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**
Tourism and Marketing	6,500	0	6,500	0	0	0	0	6,500	0	6,500	0	-1,000	0	0	5,500	0	5,500	0	0	0	0	5,500
Creative Wales	7,500	0	7,500	0	0	0	0	7,500	0	7,500	0	-1,500	0	0	6,000	0	6,000	0	0	0	0	6,000
Action: Tourism, Marketing and Creative	**14,000**	**0**	**14,000**	**0**	**0**	**0**	**0**	**14,000**	**0**	**14,000**	**0**	**-2,500**	**0**	**0**	**11,500**	**0**	**11,500**	**0**	**0**	**0**	**0**	**11,500**
Cardiff International Airport	1,783	0	1,783	0	0	3,000	0	4,783	-3,000	1,783	0	0	3,000	0	4,783	-3,000	1,783	0	0	3,000	0	4,783
Action: Cardiff International Airport	**1,783**	**0**	**1,783**	**0**	**0**	**3,000**	**0**	**4,783**	**-3,000**	**1,783**	**0**	**0**	**3,000**	**0**	**4,783**	**-3,000**	**1,783**	**0**	**0**	**3,000**	**0**	**4,783**
Licensing of Visitor Accommodation	700	0	700	0	-700	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500	0	0	5,500
Action: Licensing of Visitor Accommodation	**700**	**0**	**700**	**0**	**-700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500**	**0**	**0**	**5,500**
City and Growth Deals	98,375	-76,375	22,000	0	0	76,375	0	98,375	-76,375	22,000	0	0	32,375	0	54,375	-32,375	22,000	0	0	32,375	0	54,375
Action: City and Growth Deals	**98,375**	**-76,375**	**22,000**	**0**	**0**	**76,375**	**0**	**98,375**	**-76,375**	**22,000**	**0**	**0**	**32,375**	**0**	**54,375**	**-32,375**	**22,000**	**0**	**0**	**32,375**	**0**	**54,375**
Green Energy	12,400	0	12,400	0	10,700	0	0	23,100	0	23,100	0	5,000	0	0	28,100	0	28,100	0	-5,000	0	0	23,100
Ynni Cymru	10,000	0	10,000	0	0	0	0	10,000	0	10,000	0	0	0	0	10,000	0	10,000	0	0	0	0	10,000
Action: Energy Efficiency	**22,400**	**0**	**22,400**	**0**	**10,700**	**0**	**0**	**33,100**	**0**	**33,100**	**0**	**5,000**	**0**	**0**	**38,100**	**0**	**38,100**	**0**	**-5,000**	**0**	**0**	**33,100**
Strategic Infrastructure Development	5,000	0	5,000	0	0	0	0	5,000	0	5,000	0	-1,000	0	0	4,000	0	4,000	0	0	0	0	4,000
Action: Strategic Infrastructure	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**-1,000**	**0**	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**4,000**
Strategic Road Network Operations and Renewals	195,320	0	195,320	0	20,000	0	0	215,320	0	215,320	0	10,000	0	0	225,320	0	225,320	0	25,000	0	0	250,320
Action: Motorway & Trunk Road Operations	**195,320**	**0**	**195,320**	**0**	**20,000**	**0**	**0**	**215,320**	**0**	**215,320**	**0**	**10,000**	**0**	**0**	**225,320**	**0**	**225,320**	**0**	**25,000**	**0**	**0**	**250,320**
Rail Service Support	180,333	-12,000	168,333	0	10,000	12,000	0	190,333	-12,000	178,333	0	-20,000	12,000	0	170,333	-12,000	158,333	0	-25,000	12,000	0	145,333
Action: Road, Rail, Air and Sea Services and Investment	**180,333**	**-12,000**	**168,333**	**0**	**10,000**	**12,000**	**0**	**190,333**	**-12,000**	**178,333**	**0**	**-20,000**	**12,000**	**0**	**170,333**	**-12,000**	**158,333**	**0**	**-25,000**	**12,000**	**0**	**145,333**
Bus Service Support	49,920	0	49,920	0	4,500	0	0	54,420	0	54,420	0	-4,500	0	0	49,920	0	49,920	0	0	0	0	49,920
Regional Transport and Active Travel	126,000	0	126,000	0	-34,500	0	0	91,500	0	91,500	0	14,500	0	0	106,000	0	106,000	0	0	0	0	106,000
National Policy Developments and Projects	4,800	0	4,800	0	0	10,000	0	14,800	-10,000	4,800	0	-3,400	10,000	0	11,400	-10,000	1,400	0	0	10,000	0	11,400
Action: Sustainable Travel	**180,720**	**0**	**180,720**	**0**	**-30,000**	**10,000**	**0**	**160,720**	**-10,000**	**150,720**	**0**	**6,600**	**10,000**	**0**	**167,320**	**-10,000**	**157,320**	**0**	**0**	**10,000**	**0**	**167,320**
Border Controls	28,984	-28,984	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Action: Border Controls	**28,984**	**-28,984**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Welsh Innovation and Development Agency	0	0	0	0	500	0	0	500	0	500	0	1,000	0	0	1,500	0	1,500	0	-500	0	0	1,000
Action: Welsh Innovation and Development Agency	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**	**0**	**500**	**0**	**1,000**	**0**	**0**	**1,500**	**0**	**1,500**	**0**	**-500**	**0**	**0**	**1,000**
MEG: ENTERPRISE, CONNECTIVITY AND ENERGY	**867,628**	**-155,843**	**711,785**	**0**	**0**	**126,945**	**0**	**838,730**	**-126,945**	**711,785**	**0**	**0**	**49,645**	**0**	**761,430**	**-49,645**	**711,785**	**0**	**0**	**72,835**	**0**	**784,620**

ENTERPRISE, CONNECTIVITY AND ENERGY			
AME - RESOURCE			
Budget Expenditure Line	**2026-27 Final Budget Restated**	**2027-28 Draft Budget**	**2028-29 Indicative Draft Budget**
	£000s	**£000s**	**£000s**
Enterprise Support	3,700	3,700	3,700
Action: Business Wales / Entrepreneurship and Regional Economy	**3,700**	**3,700**	**3,700**
Business Finance Funds Provisions - AME	1,500	1,500	1,500
Action: Development Bank Wales	**1,500**	**1,500**	**1,500**
Tourism, Marketing & Creative - AME	1,030	1,020	1,000
Action: Tourism, Marketing and Creative	**1,030**	**1,020**	**1,000**
Property Related Infrastructure Impairment - AME	31,166	37,525	37,525
ICT Infrastructure - AME	2,324	200	200
Action: Economic Infrastructure Development	**33,490**	**37,725**	**37,725**
Roads Impairment - AME	270,458	340,320	340,320
Action: Motorway & Trunk Road Operations - Non Cash	**270,458**	**340,320**	**340,320**
Transport for Wales - AME	40,000	202,000	202,000
Action: Road, Rail, Air and Sea Services and Investment	**40,000**	**202,000**	**202,000**
MEG: ENTERPRISE, CONNECTIVITY AND ENERGY	**350,178**	**586,265**	**586,245**

RURAL RESILIENCE AND SUSTAINABILITY													
SUMMARY	2026-27	2027-28				2028-29				2029-30			
	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	2027-28 Changes	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	2028-29 Changes	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	2029-30 Changes	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	587,729	-31,141	556,588	0	556,588	0	556,588	2,500	559,088				
Capital	303,373	-35,200	268,173	77,340	345,513	-67,500	278,013	73,400	351,413	-73,400	278,013	38,900	316,913
TOTAL RESOURCE AND CAPITAL (Excluding AME)	**891,102**	**-66,341**	**824,761**	**77,340**	**902,101**	**-67,500**	**834,601**	**75,900**	**910,501**	**-73,400**	**278,013**	**38,900**	**316,913**
Resource AME	54,638	0	54,638	-18,591	36,047	0	36,047	0	36,047				
Capital AME	-732	0	-732	732	0	0	0	0	0	0	0	-177	-177
TOTAL AME	**53,906**	**0**	**53,906**	**-17,859**	**36,047**	**0**	**36,047**	**0**	**36,047**	**0**	**0**	**-177**	**-177**
TOTAL RURAL RESILIENCE AND SUSTAINABILITY	**945,008**	**-66,341**	**878,667**	**59,481**	**938,148**	**-67,500**	**870,648**	**75,900**	**946,548**	**-73,400**	**278,013**	**38,723**	**316,736**

RURAL RESILIENCE AND SUSTAINABILITY																
RESOURCE																
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**
	£000s	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**
Climate and Nature	2,542	-957	1,585	0	8,726	0	0	10,311	0	10,311	0	0	0	0	10,311
Landfill Disposals Tax Communities Scheme	510	0	510	0	-510	0	0	0	0	0	0	0	0	0	0
Biodiversity and Evidence	11,072	-256	10,816	0	-10,816	0	0	0	0	0	0	0	0	0	0
Marine Policy, Evidence and Funding	2,412	-335	2,077	0	0	0	0	2,077	0	2,077	0	0	0	0	2,077
Nature Recovery & Climate Resilience	0	0	0	0	31,806	0	0	31,806	0	31,806	0	0	0	0	31,806
Forestry	6,541	-159	6,382	0	-6,382	0	0	0	0	0	0	0	0	0	0
Local Places for Nature	2,703	-107	2,596	0	-2,596	0	0	0	0	0	0	0	0	0	0
Plant and Wildlife Protection, Peatlands and Regulation	2,104	-848	1,256	0	-1,256	0	0	0	0	0	0	0	0	0	0
Action: Climate Resilience, Nature, Environmental Sustainability and Marine	**27,884**	**-2,662**	**25,222**	**0**	**18,972**	**0**	**0**	**44,194**	**0**	**44,194**	**0**	**0**	**0**	**0**	**44,194**
Climate Delivery Support	4,250	0	4,250	0	-500	0	0	3,750	0	3,750	0	0	0	0	3,750
Invest 2 Save - Green Growth	204	0	204	0	-204	0	0	0	0	0	0	0	0	0	0
Environment Protection	6,812	-1,487	5,325	0	-2,579	0	0	2,746	0	2,746	0	0	0	0	2,746
Climate Change Action	3,877	-1,388	2,489	0	-1,100	0	0	1,389	0	1,389	0	0	0	0	1,389
Resource Efficiency and Circular Economy	36,536	-3,726	32,810	0	-7,477	0	0	25,333	0	25,333	0	0	0	0	25,333
Action: Decarbonisation, Circular Economy Policy and Environmental Protection	**51,679**	**-6,601**	**45,078**	**0**	**-11,860**	**0**	**0**	**33,218**	**0**	**33,218**	**0**	**0**	**0**	**0**	**33,218**
Flood Risk Management & Water Policy Delivery	6,929	-1,830	5,099	0	1,000	0	0	6,099	0	6,099	0	0	0	0	6,099
Coal Tip & Reservoir Safety Delivery	9,898	-8,615	1,283	0	9,200	0	0	10,483	0	10,483	0	0	2,500	0	12,983
Action: Flood and Coastal Risk Management, Water and Sewage Policy, Coal Tips Safety and Legislation	**16,827**	**-10,445**	**6,382**	**0**	**10,200**	**0**	**0**	**16,582**	**0**	**16,582**	**0**	**0**	**2,500**	**0**	**19,082**
Natural Resources Wales	111,999	-5,766	106,233	0	-5,000	0	0	101,233	0	101,233	0	0	0	0	101,233
Environmental Governance (OEGW)	0	0	0	0	2,124	0	0	2,124	0	2,124	0	0	0	0	2,124
Action: Sponsor and Manage Delivery Bodies	**111,999**	**-5,766**	**106,233**	**0**	**-2,876**	**0**	**0**	**103,357**	**0**	**103,357**	**0**	**0**	**0**	**0**	**103,357**
Designated Landscapes & Countryside Access	13,681	-45	13,636	0	-13,636	0	0	0	0	0	0	0	0	0	0
Action: Promote and Support Protected Landscapes, Wider Access to Green Space	**13,681**	**-45**	**13,636**	**0**	**-13,636**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Strategy and Government Relations	2,692	-87	2,605	0	-300	0	0	2,305	0	2,305	0	0	0	0	2,305
Action: Strategic Evidence and Intergovernmental Relations	**2,692**	**-87**	**2,605**	**0**	**-300**	**0**	**0**	**2,305**	**0**	**2,305**	**0**	**0**	**0**	**0**	**2,305**
Agriculture Policy & Evidence, Delivery & Engagement	6,632	-21	6,611	0	-650	0	0	5,961	0	5,961	0	0	0	0	5,961
RPW Administration	4,193	-848	3,345	0	0	0	0	3,345	0	3,345	0	0	0	0	3,345
Agriculture Support	295,620	-2,454	293,166	0	-3,400	0	0	289,766	0	289,766	0	0	0	0	289,766
Fisheries	4,287	-307	3,980	0	0	0	0	3,980	0	3,980	0	0	0	0	3,980
Promoting Welsh Food and Industry Development	5,471	-250	5,221	0	-500	0	0	4,721	0	4,721	0	0	0	0	4,721
Action: Agriculture, Food and Fisheries	**316,203**	**-3,880**	**312,323**	**0**	**-4,550**	**0**	**0**	**307,773**	**0**	**307,773**	**0**	**0**	**0**	**0**	**307,773**
Animal Health & Welfare Framework	1,948	-236	1,712	0	-450	0	0	1,262	0	1,262	0	0	0	0	1,262
Action: Animal Health and Welfare Programme / Strategy	**1,948**	**-236**	**1,712**	**0**	**-450**	**0**	**0**	**1,262**	**0**	**1,262**	**0**	**0**	**0**	**0**	**1,262**
Animal and Plant Health Agency	20,706	0	20,706	0	0	0	0	20,706	0	20,706	0	0	0	0	20,706
TB Slaughter Payments Costs & Receipts	14,598	0	14,598	0	0	0	0	14,598	0	14,598	0	0	0	0	14,598
TB Eradication	9,512	-1,419	8,093	0	4,500	0	0	12,593	0	12,593	0	0	0	0	12,593
Action: TB Eradication and Other Endemic Diseases	**44,816**	**-1,419**	**43,397**	**0**	**4,500**	**0**	**0**	**47,897**	**0**	**47,897**	**0**	**0**	**0**	**0**	**47,897**
MEG: RURAL RESILIENCE AND SUSTAINABILITY	**587,729**	**-31,141**	**556,588**	**0**	**0**	**0**	**0**	**556,588**	**0**	**556,588**	**0**	**0**	**2,500**	**0**	**559,088**

RURAL RESILIENCE AND SUSTAINABILITY																							
CAPITAL																							
Budget Expenditure Line	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Climate Delivery Support	22,200	-10,200	12,000	0	-12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Invest 2 Save - Green Growth	1,052	0	1,052	0	-1,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Decarbonisation & Circular Economy	0	0	0	0	50,705	30,000	0	80,705	-30,000	50,705	0	900	30,900	0	82,505	-30,900	51,605	0	0	30,900	0	82,505
Environment Protection	2,686	0	2,686	0	0	2,000	0	4,686	0	4,686	0	0	0	0	4,686	0	4,686	0	0	0	0	4,686
Action: Decarbonisation, Circular Economy, Policy and Environmental Protection	**25,938**	**-10,200**	**15,738**	**0**	**37,653**	**32,000**	**0**	**85,391**	**-30,000**	**55,391**	**0**	**900**	**30,900**	**0**	**87,191**	**-30,900**	**56,291**	**0**	**0**	**30,900**	**0**	**87,191**
Flood Risk Management & Water Policy Delivery	39,314	0	39,314	0	0	0	0	39,314	0	39,314	0	0	0	0	39,314	0	39,314	0	0	0	0	39,314
Coal Tip & Reservoir Safety Delivery	40,217	-25,000	15,217	0	0	30,000	0	45,217	-30,000	15,217	0	0	35,000	0	50,217	-35,000	15,217	0	0	0	0	15,217
Action: Flood and Coastal Risk Management Water and Coal Tips Policy, Legislation and Programmes	**79,531**	**-25,000**	**54,531**	**0**	**0**	**30,000**	**0**	**84,531**	**-30,000**	**54,531**	**0**	**0**	**35,000**	**0**	**89,531**	**-35,000**	**54,531**	**0**	**0**	**0**	**0**	**54,531**
Biodiversity and Evidence	11,500	0	11,500	0	-11,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forestry	9,310	0	9,310	0	-9,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nature Recovery & Climate Resilience	0	0	0	0	47,474	0	0	47,474	0	47,474	0	0	0	0	47,474	0	47,474	0	80	500	0	48,054
Local Places for Nature	12,564	0	12,564	0	-12,564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Plant and Wildlife Protection, Peatlands and Regulation	5,200	0	5,200	0	-5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Action: Climate Resilience, Nature, Environmental Sustainability & Marine	**38,574**	**0**	**38,574**	**0**	**8,900**	**0**	**0**	**47,474**	**0**	**47,474**	**0**	**0**	**0**	**0**	**47,474**	**0**	**47,474**	**0**	**80**	**500**	**0**	**48,054**
Natural Resources Wales	27,806	0	27,806	0	0	6,560	0	34,366	0	34,366	0	0	0	0	34,366	0	34,366	0	0	0	0	34,366
Environmental Governance (OEGW)	0	0	0	0	0	500	0	500	0	500	0	-420	0	0	80	0	80	0	-80	0	0	0
Action: Sponsor and Manage Delivery Bodies	**27,806**	**0**	**27,806**	**0**	**0**	**7,060**	**0**	**34,866**	**0**	**34,866**	**0**	**-420**	**0**	**0**	**34,446**	**0**	**34,446**	**0**	**-80**	**0**	**0**	**34,366**
Resource Efficiency and Circular Economy	37,653	0	37,653	0	-37,653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	**37,653**	**0**	**37,653**	**0**	**-37,653**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Designated Landscapes & Countryside Access	8,900	0	8,900	0	-8,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Action: Promote and Support Protected Landscapes, Wider Access to Green Space	**8,900**	**0**	**8,900**	**0**	**-8,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Agriculture Policy & Evidence, Delivery & Engagement	3,111	0	3,111	0	0	0	0	3,111	0	3,111	0	0	0	0	3,111	0	3,111	0	0	0	0	3,111
Rural Payments ICT	8,364	0	8,364	0	0	0	0	8,364	0	8,364	0	0	0	0	8,364	0	8,364	0	0	0	0	8,364
Agriculture Support	71,791	0	71,791	0	0	7,500	0	79,291	-7,500	71,791	0	0	7,500	0	79,291	-7,500	71,791	0	0	7,500	0	79,291
Fisheries	1,705	0	1,705	0	0	480	0	2,185	0	2,185	0	-480	0	0	1,705	0	1,705	0	0	0	0	1,705
Action: Agriculture, Food and Fisheries	**84,971**	**0**	**84,971**	**0**	**0**	**7,980**	**0**	**92,951**	**-7,500**	**85,451**	**0**	**-480**	**7,500**	**0**	**92,471**	**-7,500**	**84,971**	**0**	**0**	**7,500**	**0**	**92,471**
Strategy and Government Relations	0	0	0	0	0	300	0	300	0	300	0	0	0	0	300	0	300	0	0	0	0	300
Action: Strategic Evidence and Intergovernmental Relations	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**300**
MEG: RURAL RESILIENCE AND SUSTAINABILITY	**303,373**	**-35,200**	**268,173**	**0**	**0**	**77,340**	**0**	**345,513**	**-67,500**	**278,013**	**0**	**0**	**73,400**	**0**	**351,413**	**-73,400**	**278,013**	**0**	**0**	**38,900**	**0**	**316,913**

RURAL RESILIENCE AND SUSTAINABILITY			
AME - RESOURCE			
Budget Expenditure Line	2026-27 Final Budget Restated	2027-28 Draft Budget	2028-29 Indicative Draft Budget
	£000s	£000s	£000s
RRS - AME	11,938	15,647	15,647
Action: Develop and Deliver Overarching Policy, Programmes and Investment on Agriculture, Food and Fisheries	**11,938**	**15,647**	**15,647**
Natural Resource Wales - AME	42,700	20,400	20,400
Action: Sponsor and Manage Delivery Bodies	**42,700**	**20,400**	**20,400**
MEG: RURAL RESILIENCE AND SUSTAINABILITY	**54,638**	**36,047**	**36,047**

RURAL RESILIENCE AND SUSTAINABILITY				
AME - CAPITAL				
Budget Expenditure Line	2026-27 Final Budget Restated June 2026	2027-28 Draft Budget November 2026	2028-29 Indicative Draft Budget November 2026	2029-30 Indicative Draft Budget November 2026
	£000s	£000s	£000s	£000s
Natural Resource Wales - AME	-732	0	0	-177
Action: Sponsor and Manage Delivery Bodies	**-732**	**0**	**0**	**-177**
MEG: RURAL RESILIENCE AND SUSTAINABILITY	**-732**	**0**	**0**	**-177**

SOCIAL JUSTICE AND EQUALITY													
SUMMARY	2026-27	2027-28				2028-29				2029-30			
	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	2027-28 Changes	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	2028-29 Changes	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	2029-30 Changes	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	453,890	51,723	505,613	72,353	577,966	-5,620	572,346	116,670	689,016				
Capital	18,655	-457	18,198	2,427	20,625	-1,427	19,198	1,429	20,627	-1,429	19,198	1,389	20,587
TOTAL RESOURCE AND CAPITAL (Excluding AME)	**472,545**	**51,266**	**523,811**	**74,780**	**598,591**	**-7,047**	**591,544**	**118,099**	**709,643**	**-1,429**	**19,198**	**1,389**	**20,587**
Resource AME	1,231	0	1,231	9	1,240	0	1,240	0	1,240				
Capital AME													
TOTAL AME	**1,231**	**0**	**1,231**	**9**	**1,240**	**0**	**1,240**	**0**	**1,240**	**0**	**0**	**0**	**0**
TOTAL SOCIAL JUSTICE AND EQUALITY	**473,776**	**51,266**	**525,042**	**74,789**	**599,831**	**-7,047**	**592,784**	**118,099**	**710,883**	**-1,429**	**19,198**	**1,389**	**20,587**

SOCIAL JUSTICE AND EQUALITY																
RESOURCE																
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Basic Income	301	0	301	0	-301	0	0	0	0	0	0	0	0	0	0
Financial Inclusion	40,821	0	40,821	0	-5,937	0	0	34,884	0	34,884	0	0	0	0	34,884
Supporting Communities	7,614	-218	7,396	0	0	0	0	7,396	0	7,396	0	0	0	0	7,396
International Sustainable Development	1,050	0	1,050	-1,050	0	0	0	0	0	0	0	0	0	0	0
Cynnal	0	1,699	1,699	0	2,885	0	0	4,584	0	4,584	0	0	0	0	4,584
Action: Supporting Communities	**49,786**	**1,481**	**51,267**	**-1,050**	**-3,353**	**0**	**0**	**46,864**	**0**	**46,864**	**0**	**0**	**0**	**0**	**46,864**
Older People Commissioner	1,779	-65	1,714	0	-85	0	0	1,629	0	1,629	0	0	0	0	1,629
Children's Commissioner	1,764	-59	1,705	0	-85	0	0	1,620	0	1,620	0	0	0	0	1,620
Future Generations Commissioner Wales	1,774	-79	1,695	0	-85	0	0	1,610	0	1,610	0	0	0	0	1,610
Action: Commissioners	**5,317**	**-203**	**5,114**	**0**	**-255**	**0**	**0**	**4,859**	**0**	**4,859**	**0**	**0**	**0**	**0**	**4,859**
Violence against Women, Domestic Abuse and Sexual Violence	10,081	-822	9,259	0	1,227	0	0	10,486	0	10,486	0	181	0	0	10,667
Action: Violence against Women, Domestic Abuse and Sexual Violence	**10,081**	**-822**	**9,259**	**0**	**1,227**	**0**	**0**	**10,486**	**0**	**10,486**	**0**	**181**	**0**	**0**	**10,667**
Equality, Inclusion and Human Rights	11,429	-2,868	8,561	0	-1,300	0	0	7,261	0	7,261	0	0	0	0	7,261
Cohesive Communities	10,095	-914	9,181	0	-2,339	0	0	6,842	0	6,842	0	-611	0	0	6,231
Equalities, Poverty and Children's Evidence & Support	2,092	-1,466	626	0	0	0	0	626	0	626	0	0	0	0	626
Action: Equality, Inclusion and Human Rights	**23,616**	**-5,248**	**18,368**	**0**	**-3,639**	**0**	**0**	**14,729**	**0**	**14,729**	**0**	**-611**	**0**	**0**	**14,118**
Advice Services	16,216	-5,548	10,668	0	-483	5,620	0	15,805	-5,620	10,185	0	0	5,670	0	15,855
Action: Advocacy Services	**16,216**	**-5,548**	**10,668**	**0**	**-483**	**5,620**	**0**	**15,805**	**-5,620**	**10,185**	**0**	**0**	**5,670**	**0**	**15,855**
Support for the Voluntary Sector and Volunteering	10,525	-52	10,473	0	0	0	0	10,473	0	10,473	0	0	0	0	10,473
Action: Support for the Voluntary Sector	**10,525**	**-52**	**10,473**	**0**	**0**	**0**	**0**	**10,473**	**0**	**10,473**	**0**	**0**	**0**	**0**	**10,473**
Community Support and Safety	16,273	0	16,273	0	358	0	0	16,631	0	16,631	0	350	0	0	16,981
Action: Community Support and Safety	**16,273**	**0**	**16,273**	**0**	**358**	**0**	**0**	**16,631**	**0**	**16,631**	**0**	**350**	**0**	**0**	**16,981**
Criminal Justice Delivery	1,444	-94	1,350	0	300	0	0	1,650	0	1,650	0	0	0	0	1,650
Action: Criminal Justice Delivery	**1,444**	**-94**	**1,350**	**0**	**300**	**0**	**0**	**1,650**	**0**	**1,650**	**0**	**0**	**0**	**0**	**1,650**
Fuel Poverty Programme	653	-182	471	0	0	0	0	471	0	471	0	0	0	0	471
Action: Fuel Poverty Programme	**653**	**-182**	**471**	**0**	**0**	**0**	**0**	**471**	**0**	**471**	**0**	**0**	**0**	**0**	**471**
Support for Childcare and Play	88,163	18,019	106,182	-310	6,956	17,718	0	130,546	0	130,546	0	0	37,000	0	167,546
Support for Children's Rights	1,449	-416	1,033	0	0	0	0	1,033	0	1,033	0	0	0	0	1,033
Support for Families and Children	5,551	-1,107	4,444	0	-1,000	0	0	3,444	0	3,444	0	0	0	0	3,444
Children and Communities Grant	222,278	46,150	268,428	0	0	50,375	0	318,803	0	318,803	0	0	74,000	0	392,803
Action: Supporting Children	**317,441**	**62,646**	**380,087**	**-310**	**5,956**	**68,093**	**0**	**453,826**	**0**	**453,826**	**0**	**0**	**111,000**	**0**	**564,826**
Armed Forces	370	0	370	0	0	0	0	370	0	370	0	80	0	0	450
Action: Armed Forces	**370**	**0**	**370**	**0**	**0**	**0**	**0**	**370**	**0**	**370**	**0**	**80**	**0**	**0**	**450**
Social Partnerships	2,168	-255	1,913	0	-111	0	0	1,802	0	1,802	0	0	0	0	1,802
Action: Social Partnership	**2,168**	**-255**	**1,913**	**0**	**-111**	**0**	**0**	**1,802**	**0**	**1,802**	**0**	**0**	**0**	**0**	**1,802**
MEG: SOCIAL JUSTICE AND EQUALITY	**453,890**	**51,723**	**505,613**	**-1,360**	**0**	**73,713**	**0**	**577,966**	**-5,620**	**572,346**	**0**	**0**	**116,670**	**0**	**689,016**

SOCIAL JUSTICE AND EQUALITY																						
CAPITAL																						
Budget Expenditure Line	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion - Repayments	-1,073	1,073	0	0	0	0	-73	-73	73	0	0	0	0	-71	-71	71	0	0	0	0	-111	-111
Financial Inclusion	358	0	358	0	-158	0	0	200	0	200	0	0	0	0	200	0	200	0	0	0	0	200
Supporting Communities	1,300	0	1,300	0	-300	0	0	1,000	0	1,000	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000
Action: Supporting Communities	**585**	**1,073**	**1,658**	**0**	**-458**	**0**	**-73**	**1,127**	**73**	**1,200**	**0**	**0**	**0**	**-71**	**1,129**	**71**	**1,200**	**0**	**0**	**0**	**-111**	**1,089**
Violence against Women, Domestic Abuse and Sexual Violence	3,100	0	3,100	0	229	1,000	0	4,329	0	4,329	0	0	0	0	4,329	0	4,329	0	0	0	0	4,329
Action: Violence against Women, Domestic Abuse and Sexual Violence	**3,100**	**0**	**3,100**	**0**	**229**	**1,000**	**0**	**4,329**	**0**	**4,329**	**0**	**0**	**0**	**0**	**4,329**	**0**	**4,329**	**0**	**0**	**0**	**0**	**4,329**
Gypsy Traveller Sites	3,440	0	3,440	0	229	0	0	3,669	0	3,669	0	0	0	0	3,669	0	3,669	0	0	0	0	3,669
Action: Gypsy Traveller Sites	**3,440**	**0**	**3,440**	**0**	**229**	**0**	**0**	**3,669**	**0**	**3,669**	**0**	**0**	**0**	**0**	**3,669**	**0**	**3,669**	**0**	**0**	**0**	**0**	**3,669**
Community Facilities Programme	11,530	-1,530	10,000	0	0	1,500	0	11,500	-1,500	10,000	0	0	1,500	0	11,500	-1,500	10,000	0	0	1,500	0	11,500
Action: Community Facilities	**11,530**	**-1,530**	**10,000**	**0**	**0**	**1,500**	**0**	**11,500**	**-1,500**	**10,000**	**0**	**0**	**1,500**	**0**	**11,500**	**-1,500**	**10,000**	**0**	**0**	**1,500**	**0**	**11,500**
MEG: SOCIAL JUSTICE AND EQUALITY	**18,655**	**-457**	**18,198**	**0**	**0**	**2,500**	**-73**	**20,625**	**-1,427**	**19,198**	**0**	**0**	**1,500**	**-71**	**20,627**	**-1,429**	**19,198**	**0**	**0**	**1,500**	**-111**	**20,587**

SOCIAL JUSTICE AND EQUALITY			
AME - RESOURCE			
Budget Expenditure Line	2026-27 Final Budget Restated	2027-28 Draft Budget	2028-29 Indicative Draft Budget
	£000s	£000s	£000s
Bad Debt Provision - AME	226	226	226
Action: Bad Debt Provision	**226**	**226**	**226**
Older People Commissioner - AME	32	32	32
Children's Commissioner - AME	52	58	58
Future Generations Commissioner Wales - AME	10	13	13
Action: Commissioners	**94**	**103**	**103**
Support for Childcare and Play - AME	911	911	911
Action: Supporting Children	**911**	**911**	**911**
MEG: SOCIAL JUSTICE AND EQUALITY	**1,231**	**1,240**	**1,240**

CULTURE AND SPORT													
SUMMARY	2026-27	2027-28				2028-29				2029-30			
	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	2027-28 Changes	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	2028-29 Changes	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	2029-30 Changes	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	134,404	-14,004	120,400	6,938	127,338	0	127,338	5,000	132,338				
Capital	64,412	1,000	65,412	0	65,412	0	65,412	0	65,412	0	65,412	0	65,412
TOTAL RESOURCE AND CAPITAL (Excluding AME)	**198,816**	**-13,004**	**185,812**	**6,938**	**192,750**	**0**	**192,750**	**5,000**	**197,750**	**0**	**65,412**	**0**	**65,412**
Resource AME	45,180	0	45,180	4,646	49,826	0	49,826	906	50,732				
Capital AME													
TOTAL AME	**45,180**	**0**	**45,180**	**4,646**	**49,826**	**0**	**49,826**	**906**	**50,732**				
TOTAL CULTURE AND SPORT	**243,996**	**-13,004**	**230,992**	**11,584**	**242,576**	**0**	**242,576**	**5,906**	**248,482**	**0**	**65,412**	**0**	**65,412**

CULTURE AND SPORT															
RESOURCE															
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Events Wales	5,932	-699	5,233	0	0	6,275	0	11,508	0	11,508	0	0	1,700	0	13,208
Action: Promote and Protect Wales' Place in the World	**5,932**	**-699**	**5,233**	**0**	**0**	**6,275**	**0**	**11,508**	**0**	**11,508**	**0**	**0**	**1,700**	**0**	**13,208**
Arts Council of Wales	33,604	0	33,604	0	0	121	0	33,725	0	33,725	0	0	90	0	33,815
Amgueddfa Cymru - National Museums of Wales	28,780	0	28,780	0	0	760	0	29,540	0	29,540	0	0	566	0	30,106
National Library of Wales	12,459	0	12,459	0	0	337	0	12,796	0	12,796	0	0	251	0	13,047
Support for Local Culture and Sport	9,936	1,022	10,958	-1,970	587	852	0	10,427	0	10,427	0	0	2,242	0	12,669
Broadcasting and Media	351	0	351	0	0	360	0	711	0	711	0	0	0	0	711
Action: Support for Culture and the Arts	**85,130**	**1,022**	**86,152**	**-1,970**	**587**	**2,430**	**0**	**87,199**	**0**	**87,199**	**0**	**0**	**3,149**	**0**	**90,348**
Cadw	17,500	-14,263	3,237	0	0	0	0	3,237	0	3,237	0	0	0	0	3,237
National Botanic Garden of Wales	587	0	587	0	-587	0	0	0	0	0	0	0	0	0	0
Royal Commission on the Ancient and Historical Monuments of Wales	1,887	-64	1,823	0	0	47	0	1,870	0	1,870	0	0	35	0	1,905
Action: Support the Historic Environment	**19,974**	**-14,327**	**5,647**	**0**	**-587**	**47**	**0**	**5,107**	**0**	**5,107**	**0**	**0**	**35**	**0**	**5,142**
Sport Wales	23,368	0	23,368	0	0	156	0	23,524	0	23,524	0	0	116	0	23,640
Action: Sports and Physical Activity	**23,368**	**0**	**23,368**	**0**	**0**	**156**	**0**	**23,524**	**0**	**23,524**	**0**	**0**	**116**	**0**	**23,640**
MEG: CULTURE AND SPORT	**134,404**	**-14,004**	**120,400**	**-1,970**	**0**	**8,908**	**0**	**127,338**	**0**	**127,338**	**0**	**0**	**5,000**	**0**	**132,338**

CULTURE AND SPORT																						
CAPITAL																						
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**	**Baseline Adjustments for 2029-30**	**2029-30 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2029-30 Indicative Draft Budget**
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Arts Council of Wales	900	0	900	0	0	0	0	900	0	900	0	0	0	0	900	0	900	0	0	0	0	900
Amgueddfa Cymru - National Museums of Wales	5,500	0	5,500	0	0	0	0	5,500	0	5,500	0	0	0	0	5,500	0	5,500	0	0	0	0	5,500
National Library of Wales	4,750	0	4,750	0	0	0	0	4,750	0	4,750	0	0	0	0	4,750	0	4,750	0	0	0	0	4,750
Support for Local Culture and Sport	33,800	0	33,800	0	200	0	0	34,000	0	34,000	0	0	0	0	34,000	0	34,000	0	0	0	0	34,000
Action: Support for Culture and the Arts	**44,950**	**0**	**44,950**	**0**	**200**	**0**	**0**	**45,150**	**0**	**45,150**	**0**	**0**	**0**	**0**	**45,150**	**0**	**45,150**	**0**	**0**	**0**	**0**	**45,150**
Cadw	9,196	0	9,196	0	0	0	0	9,196	0	9,196	0	0	0	0	9,196	0	9,196	0	0	0	0	9,196
National Botanic Garden of Wales	200	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Royal Commission on the Ancient and Historical Monuments of Wales	50	0	50	0	0	0	0	50	0	50	0	0	0	0	50	0	50	0	0	0	0	50
Action: Support the Historic Environment	**9,446**	**0**	**9,446**	**0**	**-200**	**0**	**0**	**9,246**	**0**	**9,246**	**0**	**0**	**0**	**0**	**9,246**	**0**	**9,246**	**0**	**0**	**0**	**0**	**9,246**
Sport Wales	11,016	0	11,016	0	0	0	0	11,016	0	11,016	0	0	0	0	11,016	0	11,016	0	0	0	0	11,016
Sports Capital Loans Scheme	-1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Action: Sports and Physical Activity	**10,016**	**1,000**	**11,016**	**0**	**0**	**0**	**0**	**11,016**	**0**	**11,016**	**0**	**0**	**0**	**0**	**11,016**	**0**	**11,016**	**0**	**0**	**0**	**0**	**11,016**
MEG: CULTURE AND SPORT	**64,412**	**1,000**	**65,412**	**0**	**0**	**0**	**0**	**65,412**	**0**	**65,412**	**0**	**0**	**0**	**0**	**65,412**	**0**	**65,412**	**0**	**0**	**0**	**0**	**65,412**

CULTURE AND SPORT			
AME - RESOURCE			
Budget Expenditure Line	**2026-27 Final Budget Restated**	**2027-28 Draft Budget**	**2028-29 Indicative Draft Budget**
	£000s	**£000s**	**£000s**
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	18,300	20,600	21,400
National Library of Wales Pension Provision - AME	11,368	11,214	11,320
Action: Museum Archives & Libraries	**29,668**	**31,814**	**32,720**
Arts Council of Wales Provision - AME	3,119	3,119	3,119
Action: Support for Culture and the Arts	**3,119**	**3,119**	**3,119**
Cadw Provisions - AME	6,480	8,980	8,980
Royal Commission on the Ancient and Historical Monuments for Wales - AME	134	134	134
Action: Support the Historic Environment	**6,614**	**9,114**	**9,114**
Sport Wales Pension Provision - AME	5,779	5,779	5,779
Action: Sports and Physical Activity	**5,779**	**5,779**	**5,779**
MEG: CULTURE AND SPORT	**45,180**	**49,826**	**50,732**

CENTRAL SERVICES AND ADMINISTRATION													
SUMMARY	2026-27	2027-28				2028-29				2029-30			
	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	2027-28 Changes	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	2028-29 Changes	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	2029-30 Changes	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Resource	416,361	137,549	553,910	39,797	593,707	0	593,707	13,711	607,418				
Capital	18,189	2,231	20,420	0	20,420	0	20,420	0	20,420	0	20,420	0	20,420
TOTAL RESOURCE AND CAPITAL (Excluding AME)	**434,550**	**139,780**	**574,330**	**39,797**	**614,127**	**0**	**614,127**	**13,711**	**627,838**	**0**	**20,420**	**0**	**20,420**
Resource AME	21,600	0	21,600	0	21,600	0	21,600	0	21,600			0	0
Capital AME									0				
TOTAL AME	**21,600**	**0**	**21,600**	**0**	**21,600**	**0**	**21,600**	**0**	**21,600**	**0**	**0**	**0**	**0**
TOTAL CENTRAL SERVICES AND ADMINISTRATION	**456,150**	**139,780**	**595,930**	**39,797**	**635,727**	**0**	**635,727**	**13,711**	**649,438**	**0**	**20,420**	**0**	**20,420**

CENTRAL SERVICES AND ADMINISTRATION																
RESOURCE																
Budget Expenditure Line	**2026-27 Final Budget Restated**	**Baseline Adjustments for 2027-28**	**2027-28 Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2027-28 Draft Budget**	**Baseline Adjustments for 2028-29**	**2028-29 Indicative Baseline**	**MEG to MEG Transfers**	**Transfers Within MEG**	**Transfers from Reserves**	**Transfers to Reserves**	**2028-29 Indicative Draft Budget**
	£000s	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**	**£000s**
Staff Costs	293,305	111,969	405,274	0	4,072	0	0	409,346	0	409,346	0	0	0	0	409,346
Cadw Staff Costs	0	14,263	14,263	0	0	0	0	14,263	0	14,263	0	0	0	0	14,263
Care Inspectorate Wales Staff Costs	0	16,753	16,753	0	0	0	0	16,753	0	16,753	0	0	0	0	16,753
Health Inspectorate Wales Staff Costs	0	5,562	5,562	0	0	0	0	5,562	0	5,562	0	0	0	0	5,562
Cafcass Cymru Staff Costs	0	17,736	17,736	0	0	0	0	17,736	0	17,736	0	0	0	0	17,736
Planning and Environment Decisions Wales Staff Costs	0	5,183	5,183	0	0	0	0	5,183	0	5,183	0	0	0	0	5,183
Action: Staff Costs	**293,305**	**171,466**	**464,771**	**0**	**4,072**	**0**	**0**	**468,843**	**0**	**468,843**	**0**	**0**	**0**	**0**	**468,843**
General Administration Expenditure	24,301	-2,813	21,488	0	-1,215	0	0	20,273	0	20,273	0	0	0	0	20,273
IT Costs	21,663	-5,428	16,235	0	-1,083	0	0	15,152	0	15,152	0	0	0	0	15,152
Enabling Government	1,851	-1,758	93	0	-93	5,000	0	5,000	0	5,000	0	0	0	0	5,000
Action: Running Costs	**47,815**	**-9,999**	**37,816**	**0**	**-2,391**	**5,000**	**0**	**40,425**	**0**	**40,425**	**0**	**0**	**0**	**0**	**40,425**
Public Service Efficiency & Productivity Improvement Fund	0	0	0	0	0	20,000	0	20,000	0	20,000	0	0	0	0	20,000
Action: Public Service Transformation	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**0**	**20,000**
Improve Economic & Labour Market Statistics	1,808	-1,092	716	0	-90	0	0	626	0	626	0	0	0	0	626
Geographical Information	656	-212	444	0	-33	0	0	411	0	411	0	0	0	0	411
Data Science	474	-450	24	0	-24	0	0	0	0	0	0	0	0	0	0
Central Research	1,868	-1,775	93	0	-93	0	0	0	0	0	0	0	0	0	0
Action: Statistics, Information & Research	**4,806**	**-3,529**	**1,277**	**0**	**-240**	**0**	**0**	**1,037**	**0**	**1,037**	**0**	**0**	**0**	**0**	**1,037**
Tribunals	6,176	-6,176	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Policy Institute	491	0	491	0	-25	0	0	466	0	466	0	0	0	0	466
Action: External Bodies & Services	**6,667**	**-6,176**	**491**	**0**	**-25**	**0**	**0**	**466**	**0**	**466**	**0**	**0**	**0**	**0**	**466**
Events & Corporate Communications	314	0	314	-100	-16	0	0	198	0	198	0	0	0	0	198
Public Inquiries	4,631	-1,666	2,965	0	-232	0	0	2,733	0	2,733	0	0	0	0	2,733
Public Appointments	155	-97	58	0	-8	0	0	50	0	50	0	0	0	0	50
Public Services Boards	597	-1	596	0	-30	0	0	566	0	566	0	0	0	0	566
Action: Other Support Services	**5,697**	**-1,764**	**3,933**	**-100**	**-286**	**0**	**0**	**3,547**	**0**	**3,547**	**0**	**0**	**0**	**0**	**3,547**
Welsh Revenue Authority	11,147	-590	10,557	0	0	2,700	0	13,257	0	13,257	0	0	0	0	13,257
Devolved Taxes	649	-4	645	0	-32	0	0	613	0	613	0	0	0	0	613
Cost of Borrowing	24,310	0	24,310	0	0	7,586	0	31,896	0	31,896	0	0	8,711	0	40,607
Economic Research	206	-36	170	0	-10	0	0	160	0	160	0	0	0	0	160
Action: Fiscal Responsibilities	**36,312**	**-630**	**35,682**	**0**	**-42**	**10,286**	**0**	**45,926**	**0**	**45,926**	**0**	**0**	**8,711**	**0**	**54,637**
Commercial Procurement Programme Funding	3,583	-2,153	1,430	0	-179	0	0	1,251	0	1,251	0	0	0	0	1,251
e-procurement	2,000	-1,900	100	0	-100	0	0	0	0	0	0	0	0	0	0
Action: Procurement Service	**5,583**	**-4,053**	**1,530**	**0**	**-279**	**0**	**0**	**1,251**	**0**	**1,251**	**0**	**0**	**0**	**0**	**1,251**
Cyber Resilience	654	-654	0	0	-33	3,560	0	3,527	0	3,527	0	0	5,000	0	8,527
Civil Contingencies and National Resilience	1,351	-795	556	0	-68	0	0	488	0	488	0	0	0	0	488
Action: Resilience & Civil Contingencies	**2,005**	**-1,449**	**556**	**0**	**-101**	**3,560**	**0**	**4,015**	**0**	**4,015**	**0**	**0**	**5,000**	**0**	**9,015**
International Relations	8,182	-2,202	5,980	1,050	-409	0	0	6,621	0	6,621	0	0	0	0	6,621
Emergency Appeals Donations	0	0	0	0	0	1	0	1	0	1	0	0	0	0	1
Action: International	**8,182**	**-2,202**	**5,980**	**1,050**	**-409**	**1**	**0**	**6,622**	**0**	**6,622**	**0**	**0**	**0**	**0**	**6,622**
Arwain	1,364	-1,296	68	0	-68	0	0	0	0	0	0	0	0	0	0
Action: Arwain	**1,364**	**-1,296**	**68**	**0**	**-68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Constitution & Justice Policy	2,084	-1,341	743	0	832	0	0	1,575	0	1,575	0	0	0	0	1,575
Justice Transformation	715	-574	141	0	-141	0	0	0	0	0	0	0	0	0	0
Senedd Reform	1,826	-904	922	0	-922	0	0	0	0	0	0	0	0	0	0
Action: Reform and Justice	**4,625**	**-2,819**	**1,806**	**0**	**-231**	**0**	**0**	**1,575**	**0**	**1,575**	**0**	**0**	**0**	**0**	**1,575**
MEG: CENTRAL SERVICES AND ADMINISTRATION	**416,361**	**137,549**	**553,910**	**950**	**0**	**38,847**	**0**	**593,707**	**0**	**593,707**	**0**	**0**	**13,711**	**0**	**607,418**

CENTRAL SERVICES AND ADMINISTRATION																					
CAPITAL																					
Budget Expenditure Line	2026-27 Final Budget Restated	Baseline Adjustments for 2027-28	2027-28 Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2027-28 Draft Budget	Baseline Adjustments for 2028-29	2028-29 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2028-29 Indicative Draft Budget	Baseline Adjustments for 2029-30	2029-30 Indicative Baseline	MEG to MEG Transfers	Transfers Within MEG	Transfers from Reserves	Transfers to Reserves	2029-30 Indicative Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
IT Costs	0	7,325	7,325	0	0	0	0	7,325	-3,561	3,764	0	0	0	0	3,764	2,092	5,856	0	0	0	0	5,856
General Administration Expenditure	13,772	-9,820	3,952	0	0	0	0	3,952	8,799	12,751	0	0	0	0	12,751	-29	12,722	0	0	0	0	12,722
Action: Running Costs	**13,772**	**-2,495**	**11,277**	**0**	**0**	**0**	**0**	**11,277**	**5,238**	**16,515**	**0**	**0**	**0**	**0**	**16,515**	**2,063**	**18,578**	**0**	**0**	**0**	**0**	**18,578**
Civil Contingencies and National Resilience	0	5,030	5,030	0	0	0	0	5,030	-3,940	1,090	0	0	0	0	1,090	-990	100	0	0	0	0	100
Action: Resilience & Civil Contingencies	**0**	**5,030**	**5,030**	**0**	**0**	**0**	**0**	**5,030**	**-3,940**	**1,090**	**0**	**0**	**0**	**0**	**1,090**	**-990**	**100**	**0**	**0**	**0**	**0**	**100**
Welsh Revenue Authority	4,417	-304	4,113	0	0	0	0	4,113	-1,298	2,815	0	0	0	0	2,815	-1,073	1,742	0	0	0	0	1,742
Action: Fiscal Responsibilities	**4,417**	**-304**	**4,113**	**0**	**0**	**0**	**0**	**4,113**	**-1,298**	**2,815**	**0**	**0**	**0**	**0**	**2,815**	**-1,073**	**1,742**	**0**	**0**	**0**	**0**	**1,742**
MEG: CENTRAL SERVICES AND ADMINISTRATION	**18,189**	**2,231**	**20,420**	**0**	**0**	**0**	**0**	**20,420**	**0**	**20,420**	**0**	**0**	**0**	**0**	**20,420**	**0**	**20,420**	**0**	**0**	**0**	**0**	**20,420**

CENTRAL SERVICES AND ADMINISTRATION			
AME - RESOURCE			
Budget Expenditure Line	2026-27 Final Budget Restated	2027-28 Draft Budget	2028-29 Indicative Draft Budget
	£000s	£000s	£000s
CSA Pensions Provisions - AME	3,000	3,000	3,000
Action: Provisions for Early Retirement	**3,000**	**3,000**	**3,000**
General Provisions - AME	200	200	200
General Administration Expenditure Depreciation	18,220	18,220	18,220
Action: Running Costs	**18,420**	**18,420**	**18,420**
Welsh Revenue Authority Depreciation	180	180	180
Action: Fiscal Responsibilities	**180**	**180**	**180**
MEG: CENTRAL SERVICES AND ADMINISTRATION	**21,600**	**21,600**	**21,600**