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Llywodraeth Cymru  
Welsh Government

**General Overview**

**Revenue**

Income Tax Calculator

**Spending by Department**

Changelog

Revenues (£ million)

	2023-24	2024-25	2025-26	2026-27	2027-28
Block Grant	11,568	10,771	10,949	10,940	10,041
Non-Domestic Rates	1,061	1,079	1,126	1,176	1,228
Welsh Rates of Income Tax	4,635	4,160	4,346	4,540	4,743
Land Transaction Tax	382	244	254	266	277
Land Value Tax	9,375	9,169	9,573	9,994	10,434
Second Home Levy	0	3	3	3	4
Landfill Disposal Tax	38	28	30	31	32
Infrastructure Programme Funding	400	400	400	400	400
Welsh Crown Estate	8	9	9	10	10
Borrowing	0	0	0	0	0
<b>Total Revenues</b>	<b>27,787</b>	<b>34,864</b>	<b>34,691</b>	<b>35,260</b>	<b>36,169</b>

Expenditure (£ million)

	2023-24	2024-25	2025-26	2026-27	2027-28
Health and Social Services	10,759	11,320	11,547	11,778	11,832
Finance and Local Government	5,905	6,024	6,144	6,267	6,392
Climate Change Expenditure	4,470	5,116	5,382	5,122	5,216
Education and the Welsh Language	2,842	2,900	3,012	3,070	3,140
Economy	833	804	725	605	658
Rural Affairs	445	454	463	472	482
Social Justice	106	107	110	112	114
Central Services and Administration	360	366	374	381	389
Justice	1,821	1,882	1,890	1,925	1,960
Repayment of Borrowing	0	0	0	0	0
<b>Total Expenditure</b>	<b>27,542</b>	<b>28,974</b>	<b>29,646</b>	<b>29,731</b>	<b>30,184</b>

Net Result (£ million)

	2022-23	2023-24	2024-25	2025-26	2026-27
Revenues	27,787	34,864	34,691	35,260	36,169
Expenditure	27,542	28,974	29,646	29,731	30,184
<b>NET RESULT</b>	<b>245</b>	<b>5,889</b>	<b>5,045</b>	<b>5,529</b>	<b>5,985</b>
<b>Net Savings/Debt</b>	<b>245</b>	<b>5,889</b>	<b>11,134</b>	<b>16,662</b>	<b>22,647</b>















Revenues (£ million)

	2024-25	2025-26	2026-27	2027-28	Sources or Calculation
Block Grant	19,771	18,949	18,840	19,041	February 2025 Budget
Non-Domestic Rates	1,079	1,126	1,176	1,228	2024/2025 Budget
Welsh Rates of Income Tax	4,160	4,346	4,540	4,743	Income Tax Calculation
Land Transaction Tax	344	354	366	377	2024/2025 Budget
Land Value Tax	9,169	9,573	9,994	10,434	
Second Home Levy	3	3	3	4	
Landfill Disposal Tax	28	30	31	32	2024/2025 Budget
HIS Settlement Income	400	400	400	400	2022 Emergency Budget
Welsh Crown Estate	9	9	10	10	
Borrowing	0	0	0	0	
<b>Total Revenues</b>	<b>34,864</b>	<b>34,691</b>	<b>35,260</b>	<b>36,169</b>	

Land Value Tax Calculation (£ million)

	Percent of Land Value	Value of Land	Tax Rate on Land	2023-24	2024-25	2025-26	2026-27	2027-28
Residential	88.4%	118,390	6.5%	7,695	8,034	8,387	8,756	9,142
Industrial	7.0%	9,375	7%	656	685	715	747	780
Agricultural	4.5%	6,027	7%	422	460	460	480	501
Forestry	0.1%	134	7%	9	10	10	11	11
<b>Total Revenues</b>		<b>133,925</b>		<b>8,783</b>	<b>9,169</b>	<b>9,573</b>	<b>9,994</b>	<b>10,434</b>

Sources:

Welsh Residential Land Value

UK-wide percentages of land value per category

Assumption is that land values grow alongside both GDP growth and inflation = 4.4% per year.

Homes in Wales	1,378,226
Homes vacant => 180 days	1,784
<b>180 day vacancy rate</b>	<b>0.13%</b>

Second Home Levy Calculation (£ million)

	180 day vacancy rate	Value of Land	Additional levy	2023-24	2024-25	2025-26	2026-27	2027-28
Residential	0.13%	118,390	2.0%	[1]	3	3	3	4
<b>Total Revenues</b>		<b>118,390</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>

Sources:

Vacancies by local authority area, availability and duration

Households by type and year

















## Health and Social Services expenditure (£ million)

	2023-24	2024-25	2025-26	2026-27	Sources or Calculation
<b>NHS</b>					
Core NHS Allocations	9,582.5	9,774.1	9,969.6	10,169.0	2023 Budget
Health Education Improvement Wales	314.2	320.5	326.9	333.4	2023 Budget
Public Health Wales	134.2	136.9	139.6	142.4	2023 Budget
Digital Health and Care Wales	59.2	60.4	61.6	62.8	2023 Budget
A Healthier Wales	91.0	92.9	94.7	96.6	2023 Budget
Workforce (NHS)	35.5	36.2	36.9	37.6	2023 Budget
Diagnosis fund	150.0	153.0	156.1	159.2	PfG Jan 24
New treatment fund	25.0	25.5	26.0	26.5	PfG Jan 24
WB043 - Welsh Language (Medical Practitioners)	15.6	15.9	16.2	16.6	HJT's 2021/2022 Budget
WB087 - Palliative Home Services	5.2	5.3	5.4	5.5	Generic Grant
Education and Training	26.8	27.4	27.9	28.5	2023 Budget
Workforce Development Central Budgets	1.6	1.6	1.6	1.7	2023 Budget
Other Direct NHS Allocations	239.3	244.1	249.0	253.9	2023 Budget
Patient Safety Commissioner	3.6	3.7	3.8	3.9	WB134
Other NHS Budgets	34.7	35.4	36.2	36.9	2023 Budget
Other NHS Income	-55.1	-56.2	-57.4	-58.5	2023 Budget
<b>Total: NHS</b>	<b>10,663.4</b>	<b>10,876.6</b>	<b>11,094.2</b>	<b>11,316.1</b>	
<b>Other Departmental Spending</b>					
Sustainable Social Services	156.1	159.2	162.4	165.6	2023 Budget
Supporting Children	113.4	115.7	118.0	120.3	2023 Budget
Mental Health	91.8	93.6	95.5	97.4	2023 Budget
Substance Abuse Action Plan Fund	35.4	36.1	36.8	37.5	2023 Budget
Social Care Wales	26.6	27.2	27.7	28.3	2023 Budget
Public Health Programmes	19.6	20.0	20.3	20.8	2023 Budget
CAFCASS Cymru	15.3	15.6	15.9	16.2	2023 Budget
Health Improvement	9.8	10.0	10.2	10.4	2023 Budget
Social Care and Support	6.2	6.4	6.5	6.6	2023 Budget
Effective Health Emergency Preparedness Arrangements	6.2	6.4	6.5	6.6	2023 Budget
Food Standards Agency	5.3	5.4	5.5	5.6	2023 Budget
Partnership and Integration	0.6	0.6	0.6	0.6	2023 Budget
NHS Reservists	150.0	153.0	156.1	159.2	5000 FTE @ 30k
Student loan repayments for Welsh medicine graduates in NHS Wales	15.8	16.1	16.5	16.8	570 places, assuming 75% stay in Wales
Young Patients Fund	5.0	5.1	5.2	5.3	
<b>Total: Other Departmental Spending</b>	<b>657.0</b>	<b>670.2</b>	<b>683.6</b>	<b>516.0</b>	
<b>Total Expenditure</b>	<b>11,320.4</b>	<b>11,546.8</b>	<b>11,777.8</b>	<b>11,832.0</b>	

## Finance and Local Government expenditure (£ million)

	2024-25	2025-26	2026-27	2027-28	Sources or Calculation
<b>Local Government</b>					
Local Government General Revenue Funding	5,327.3	5,433.8	5,542.5	5,653.3	Final Local Government Settlement
Local Government General Capital Funding	159.2	162.4	165.6	168.9	2023 Budget
Children and Communities Grant	166.6	169.9	173.3	176.8	2023 Budget
Non-Domestic Rates Relief	141.1	144.0	146.8	149.8	2023 Budget
Police General Revenue Funding	118.9	121.2	123.7	126.1	2023 Budget
Transformation and Legislation	8.9	9.1	9.3	9.5	2023 Budget
Non-Domestic Rates Collection Costs	5.5	5.6	5.7	5.9	2023 Budget
Local Government PFI Revenue Collection Consequences	3.1	3.1	3.2	3.3	2023 Budget
Building Local Democracy	2.9	2.9	3.0	3.1	2023 Budget
Local Government Improvement	1.6	1.7	1.7	1.7	2023 Budget
<b>Total: Local Government</b>	<b>5,935.1</b>	<b>6,053.8</b>	<b>6,174.9</b>	<b>6,298.4</b>	
<b>Other Departmental Spending</b>					
Valuation Office Agency Services	12.8	13.1	13.3	13.6	2023 Budget
Local Taxation Research and Analysis	3.0	3.1	3.1	3.2	2023 Budget
Valuation Tribunal for Wales	1.1	1.1	1.1	1.1	2023 Budget
Care Inspectorate Wales	14.9	15.2	15.5	15.8	2023 Budget
Welsh Revenue Authority	7.2	7.4	7.5	7.7	2023 Budget
Cost of Borrowing	4.4	4.5	4.5	4.6	2023 Budget
Devolved Taxes	0.8	0.8	0.8	0.8	2023 Budget
Economic Research	0.5	0.5	0.5	0.5	2023 Budget
WB036 - Financial Inclusion Commission	1.0	1.1	1.1	1.1	Generic Grant
Etsyn	12.0	12.2	12.4	12.7	2023 Budget
Procurement Service	5.7	5.8	5.9	6.0	2023 Budget
Health Inspectorate Wales	4.6	4.7	4.8	4.9	2023 Budget
Invest to Save	4.0	4.0	4.1	4.2	2023 Budget
Ystadau Cymru	1.9	1.9	1.9	2.0	2023 Budget
Academi Wales	1.2	1.2	1.2	1.2	2023 Budget

Supporting Collaboration and Reform	0.7	0.7	0.7	0.7	2023 Budget
WB061 - Piercing Standards Board of Wales	0.3	0.3	0.3	0.3	5 FTE
Land Release Fund	12.6	12.8	13.1	13.4	2023 Budget
<b>Total: Other Departmental Spending</b>	<b>88.5</b>	<b>90.3</b>	<b>92.1</b>	<b>93.9</b>	
<b>Total Expenditure</b>	<b>6,023.6</b>	<b>6,144.1</b>	<b>6,267.0</b>	<b>6,392.3</b>	

### Climate Change expenditure (£ million)

	2024-25	2025-26	2026-27	2027-28	Sources or Calculation
<i>Transport</i>					
Transport for Wales	721.0	735.4	750.1	765.1	2023 Budget
Single Transport Ticket	260.1	265.3	270.6	276.0	STT Statement
Aviation	13.4	13.7	14.0	14.2	2023 Budget
Rail Ancillary	0.9	0.9	0.9	0.9	2023 Budget
WB050 - Historic and Cultural Transport Support	5.2	5.3	5.4	5.5	WB050
WB097 - Active Travel	0.5	0.5	0.5	0.6	Generic Grant
WB098 - Aberystwyth to Carmarthen	0.0	0.0	0.0	0.0	WB098
WB098 - South Wales Main Line Upgrade	150.0	150.0	150.0	150.0	WB098
WB098 - North Wales Main Line Upgrade	100.0	100.0	0.0	0.0	WB098
WB098 - Anglesey Central Railway	25.0	0.0	0.0	0.0	WB098
Bus Support	89.5	91.3	93.1	95.0	2023 Budget
Sustainable and Active Travel	72.5	74.0	75.4	77.0	2023 Budget
Concessionary Fares	62.9	64.2	65.5	66.8	2023 Budget
Local Transport Priorities	18.2	18.6	18.9	19.3	2023 Budget
Youth Discounted Travel Scheme	2.1	2.1	2.2	2.2	2023 Budget
Motorway and Trunk Road Network Operations	395.4	403.3	411.3	419.6	2023 Budget
Network Asset Management	4.7	4.8	4.8	4.9	2023 Budget
WB085 - Electric Charging (Wales)	50.0	50.0	0.0	0.0	WB085
Fuel Poverty Programme	35.8	36.5	37.2	38.0	2023 Budget
Road Safety	22.4	22.8	23.3	23.7	2023 Budget
Port Talbot Regeneration	2.5	2.5	0.0	0.0	Statement
<b>Total: Transport</b>	<b>2,032.0</b>	<b>2,041.1</b>	<b>1,923.4</b>	<b>1,958.8</b>	
<i>Housing</i>					
Social Housing Grants	500.0	510.0	520.2	530.6	2023 Budget
Housing Finance Grant	13.6	13.9	14.2	14.5	2023 Budget
Land for Housing	10.4	10.6	10.8	11.0	2023 Budget
Housing Support Grant	250.0	255.0	260.1	265.3	2023 Budget
Rapid Response Adaption Programme	18.4	18.8	19.2	19.5	2023 Budget
Housing Policy	6.7	6.9	7.0	7.1	2023 Budget
Private Rented Unit	0.5	0.5	0.5	0.6	2023 Budget
WB153 - Welsh Housing Authority	1,000.0	1,020.0	1,040.4	1,061.2	WB153
WB096 - Energy Efficient Homes	104.0	106.1	108.2	110.4	assumed average grant of 10k * 10000
WB104 - Window Glazing Subsidy	20.8	21.2	21.6	22.1	From 2022 Budget
Major Repairs Allowance and Dowry Gap Funding	112.4	114.6	116.9	119.2	2023 Budget
Residential Decarbonisation and Quality	75.7	77.3	78.8	80.4	2023 Budget
Building Safety	86.9	88.6	90.4	92.2	2023 Budget
Homelessness Prevention	32.4	33.0	33.7	34.3	2023 Budget
WB081 - Homeless Persons Support	20.8	21.2	21.6	22.1	£5000 * 4000 homeless households
Market Housing and Other Schemes	10.4	10.6	10.8	11.0	2023 Budget
Homebuy	2.1	2.1	2.2	2.2	2023 Budget
Housing Revenue Funding	1.1	1.1	1.2	1.2	2023 Budget
<b>Total: Housing</b>	<b>2,266.3</b>	<b>2,311.6</b>	<b>2,357.8</b>	<b>2,405.0</b>	
<i>Environment</i>					
Flood Management Risk and Water Revenue	113.4	115.7	118.0	120.3	2023 Budget
Resource Efficiency and Circular Economy	93.9	95.8	97.7	99.7	2023 Budget
Natural Resources Wales	77.1	78.6	80.2	81.8	2023 Budget
Biodiversity, Evidence and Plant Health	35.0	35.7	36.4	37.1	2023 Budget
Forestry	14.9	15.2	15.5	15.8	2023 Budget
Enabling Natural Resources	6.6	6.7	6.8	7.0	2023 Budget
Landfill Disposals Tax Communities Scheme	1.6	1.6	1.6	1.7	2023 Budget
Local Environment Quality	1.0	1.0	1.0	1.0	2023 Budget
Environment Act Implementation	0.8	0.8	0.8	0.8	2023 Budget
Community Involvement	0.1	0.1	0.1	0.1	2023 Budget
Welsh Government Energy Service	19.8	20.2	20.6	21.0	2023 Budget
Radioactivity and Pollution Prevention	9.8	10.0	10.2	10.4	2023 Budget
Clean Energy	8.8	9.0	9.2	9.3	2023 Budget
Climate Change Action	3.6	3.7	3.8	3.9	2023 Budget
Landscape and Outdoor Recreation	18.1	18.5	18.8	19.2	2023 Budget
Planning and Regulation Expenditure	5.3	5.4	5.5	5.6	2023 Budget
Marine Policy, Evidence and Funding	2.0	2.0	2.1	2.1	2023 Budget

Environment Legislation and Governance	0.2	0.2	0.2	0.2	2023 Budget
Environment Management (Pwllperian)	0.0	0.0	0.0	0.0	2023 Budget
Rewilding Cymru Future Fund	250.0	250.0	250.0	250.0	WB144
<b>Total: Environment</b>	<b>661.8</b>	<b>670.1</b>	<b>678.5</b>	<b>687.0</b>	
<i>Other Departmental Spending</i>					
Integrated Care Fund	64.8	66.1	67.4	68.8	2023 Budget
WB021 - Recycling Islands	15.6	15.9	16.2	16.6	WB021
ICT Infrastructure Operations	19.6	20.0	20.3	20.8	2023 Budget
Public Sector Broadband Aggregation	12.0	12.2	12.4	12.7	2023 Budget
Strategic Infrastructure Development	6.2	6.3	6.4	6.6	2023 Budget
Marine Energy	4.2	4.2	4.3	4.4	2023 Budget
Regeneration	23.0	23.5	23.9	24.4	2023 Budget
Cardiff Harbour Authority	5.6	5.7	5.8	6.0	2023 Budget
Centre for Digital Public Services	5.1	5.2	5.3	5.4	2023 Budget
<b>Total: Other Departmental Spending</b>	<b>156.0</b>	<b>159.1</b>	<b>162.3</b>	<b>165.6</b>	
<b>Total Expenditure</b>	<b>5,116.1</b>	<b>5,181.9</b>	<b>5,122.0</b>	<b>5,216.4</b>	

### Education and the Welsh Language expenditure (£ million)

	2024-25	2025-26	2026-27	2027-28	Sources or Calculation
<i>Post-16 Education</i>					
Student Loans Resource Budget Provision	477.5	487.1	496.8	506.8	2023 Budget
Student Support Grants	373.5	381.0	388.6	396.4	2023 Budget
Student Loans Company	17.8	18.1	18.5	18.9	2023 Budget
Post-16 Provision	650.0	676.3	689.8	703.6	2023 Budget with 2024/25 frozen
WB034 - Universities and Further Education Institutions Association Partnerships	25.0	25.5	26.0	26.5	HJT's 2021/2022 Budget
WB091 - Further and Higher Education Welfare Provision Act	20.8	21.2	21.6	22.1	Wakey's 2022 Budget
International Learning Exchange Programme	6.8	6.9	7.0	7.2	2023 Budget
Post-Compulsory Education and Training Programme	1.6	1.6	1.6	1.7	2023 Budget
Teacher Development and Support	56.9	58.0	59.2	60.4	2023 Budget
Post-16 Specialist Placements	14.5	14.8	15.0	15.3	2023 Budget
HECFW Programme Expenditure	72.5	74.0	75.4	77.0	2023 Budget
Free School Meals	147.9	191.8	203.7	216.4	WB133
<b>Total: Post-16 Education</b>	<b>1,864.7</b>	<b>1,956.3</b>	<b>2,003.4</b>	<b>2,052.1</b>	
<i>Other Departmental Spending</i>					
Education Infrastructure	385.3	393.0	400.8	408.8	2023 Budget
School Improvement Grant	177.9	181.5	185.1	188.8	2023 Budget
School Standards Support	2.9	3.0	3.0	3.1	2023 Budget
WB051 - SEN Councillors	23.4	23.9	24.4	24.8	1 SENCO per 2 schools
Pupil Development Grant	145.2	148.1	151.0	154.0	2023 Budget
Food and Nutrition in Schools	50.9	51.9	52.9	54.0	2023 Budget
Additional Learning Needs	22.0	22.4	22.8	23.3	2023 Budget
Whole School Approach to Wellbeing	5.4	5.5	5.6	5.7	2023 Budget
Vulnerable Groups	1.2	1.2	1.2	1.3	2023 Budget
WB074 - Free Tutoring Programme	39.6	40.4	41.2	42.1	WB074 Opening Speech
WB030 - Welsh Historical Education	18.7	19.1	19.5	19.9	Equivalent to Welsh Language Education
Curriculum Reform	20.2	20.6	21.0	21.4	2023 Budget
Curriculum and Assessment	11.4	11.7	11.9	12.1	2023 Budget
Welsh Language	23.3	23.8	24.2	24.7	2023 Budget
Welsh Language Commissioner	4.6	4.6	4.7	4.8	2022 Budget + 1M for WB106
WB100 - Welsh Language Agency	5.2	5.3	5.4	5.5	Generic Grant
Welsh in Education	18.5	18.9	19.3	19.7	2023 Budget
WB039 - Welsh Language (Adult Learning)	18.7	19.1	19.5	19.9	Willem's 2020 Budget
WB105 - British Sign Language	2.6	2.7	2.7	2.8	50 FTE at £50k annual
Youth Engagement and Employment	9.8	10.0	10.2	10.4	2023 Budget
Offender Learning	7.6	7.8	7.9	8.1	2023 Budget
Qualifications Wales	10.5	10.7	10.9	11.2	2023 Budget
Pupil Engagement - Tackling Disaffection	5.6	5.7	5.9	6.0	2023 Budget
Community Schools	3.2	3.3	3.3	3.4	2023 Budget
Literacy and Numeracy	5.1	5.2	5.3	5.4	2023 Budget
Supporting Digital Learning in Education	4.6	4.7	4.8	4.9	2023 Budget
Research Evidence and International	0.6	0.6	0.6	0.6	2023 Budget
WB053 - Community Education Engagement Project	0.6	0.6	0.6	0.7	WB053
Grants for apprenticeship places	10.0	10.0	0.0	0.0	PfG Jan 24
Education Communications	0.5	0.5	0.5	0.5	2023 Budget
<b>Total: Other Departmental Spending</b>	<b>1,035.3</b>	<b>1,055.8</b>	<b>1,066.7</b>	<b>1,088.0</b>	
<b>Total Expenditure</b>	<b>2,899.9</b>	<b>3,012.0</b>	<b>3,070.1</b>	<b>3,140.1</b>	

### Economy expenditure (£ million)

	2024-25	2025-26	2026-27	2027-28	Sources or Calculation
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### Employment and Skills

Tata Steel Provision for Losses	182.4	91.2	0.0	0.0	Wakey's 2022 Budget
Apprenticeships	121.7	124.2	126.6	129.2	2023 Budget
Employability Including Young Persons Guarantee	98.1	100.1	102.1	104.1	2023 Budget
Communities for Work	4.2	4.3	4.3	4.4	2023 Budget
Business and Regional Economic Development	41.1	41.9	42.8	43.6	2023 Budget
City and Growth Deals	22.9	23.3	23.8	24.3	2023 Budget
Business Wales	17.8	18.1	18.5	18.9	2023 Budget
Tech Valleys	7.5	7.7	7.8	8.0	2023 Budget
Export, Trade and Inward Investment	4.9	5.0	5.1	5.2	2023 Budget
Science	6.6	6.7	6.9	7.0	2023 Budget
Business Innovation	5.8	5.9	6.1	6.2	2023 Budget
Corporate Programmes	1.1	1.1	1.1	1.2	2023 Budget
Managing European Funding	1.8	1.8	1.9	1.9	2023 Budget
Healthy Working Wales	0.9	0.9	0.9	0.9	2023 Budget
North Wales Employment Office	5.0	5.1	5.2	5.3	August 23 PFG
Wales International	1.4	1.4	1.5	1.5	Statement
<b>Total: Employment and Skills</b>	<b>523.2</b>	<b>438.8</b>	<b>354.6</b>	<b>361.6</b>	
<b>Culture and Sports</b>					
Arts Council of Wales	34.9	35.6	36.3	37.1	2023 Budget
National Museums of Wales	34.0	34.6	35.3	36.0	2023 Budget
WB092 - Museums (Free Access)	20.1	20.5	20.9	21.3	WB092
Support for Local Culture and Sport	17.9	18.3	18.7	19.0	2023 Budget
National Library of Wales	15.7	16.0	16.3	16.7	2023 Budget
Creative Wales	12.7	13.0	13.2	13.5	2023 Budget
Sport Wales	32.6	33.2	33.9	34.6	2023 Budget
Cadw	25.3	25.8	26.3	26.8	2023 Budget
WB033 - Welsh Theatre Association	0.0	0.0	0.0	0.0	2023 Budget
Royal Commission on the Ancient and Historical Monuments of Wales	1.9	2.0	2.0	2.0	2023 Budget
National Botanic Garden of Wales	1.9	1.9	1.9	2.0	2023 Budget
WB054 - Memorial Maintenance Fund	0.5	0.5	0.5	0.6	100 grants annually at £5000 max
Tourism	17.7	18.0	18.4	18.8	2023 Budget
Events Wales	4.9	5.0	5.1	5.2	2023 Budget
Virtual Production Stage Grant	0.0	0.0	0.0	0.0	Statement
Digital Library Service	10.2	10.4	10.6	10.8	WB139
Culture Protection Fund	10.0	10.2	10.4	10.6	WB147
Heritage Renovation Fund	10.0	10.2	10.4	10.6	PFG Jan 24
UK City of Culture Bid Funding	1.0	1.0	1.0	1.0	PFG Jan 24
WB149	30.0	30.0	30.0	30.0	WB149
QE2 Statement	0.06	0.00	0.0	0.0	Statement
<b>Total: Other Departmental Spending</b>	<b>281.3</b>	<b>286.2</b>	<b>250.0</b>	<b>296.6</b>	
<b>Total Expenditure</b>	<b>804.5</b>	<b>725.1</b>	<b>604.5</b>	<b>658.2</b>	

### Rural Affairs expenditure (£ million)

	2024-25	2025-26	2026-27	2027-28	Sources or Calculation
<b>Agriculture</b>					
Agriculture EU Pillar 1 Direct Payments	247.6	252.6	257.6	262.8	2023 Budget
Single Payment Scheme Administration	98.1	100.1	102.1	104.1	2023 Budget
Animal and Plant Health Agency	4.2	4.3	4.3	4.4	2023 Budget
TB Slaughter Payments Costs and Receipts	14.4	14.6	14.9	15.2	2023 Budget
TB Eradication	8.6	8.8	9.0	9.2	2023 Budget
Livestock Identification	2.8	2.8	2.9	2.9	2023 Budget
EID Cymru	2.7	2.8	2.9	2.9	2023 Budget
WB019 - Land Succession Education	1.0	1.1	1.1	1.1	WB019
WB055 - Bee and Insect Pollinators	1.0	1.1	1.1	1.1	WB055
County Parish Holdings Project	1.1	1.2	1.2	1.2	2023 Budget
Agriculture Strategy	0.7	0.7	0.7	0.7	2023 Budget
Commons Act	0.5	0.5	0.5	0.5	2023 Budget
Agriculture Customer Engagement	0.4	0.4	0.4	0.4	2023 Budget
Technical Advice Services	0.4	0.4	0.4	0.4	2023 Budget
Local Authority Framework Funding	0.2	0.2	0.2	0.2	2023 Budget
<b>Total: Agriculture</b>	<b>383.7</b>	<b>391.4</b>	<b>399.2</b>	<b>407.2</b>	
<b>Rural Affairs</b>					
Rural Development Plan 2014-2020	37.5	38.2	39.0	39.7	2023 Budget
Rural Economic and Sustainability Plan	28.5	29.1	29.7	30.3	2023 Budget
Strategy and Government Relations	3.6	3.6	3.7	3.8	2023 Budget
Research and Evaluation	0.5	0.6	0.6	0.6	2023 Budget
<b>Total: Other Departmental Spending</b>	<b>70.1</b>	<b>71.5</b>	<b>72.9</b>	<b>74.4</b>	
<b>Total Expenditure</b>	<b>453.8</b>	<b>462.9</b>	<b>472.1</b>	<b>481.6</b>	

### Social Justice expenditure (£ million)

	2023-24	2024-25	2025-26	2026-27	Sources or Calculation
<i>Social Justice</i>					
Financial Inclusion	21.0	21.4	21.9	22.3	2023 Budget
Basic Income	5.2	5.3	5.4	5.5	2023 Budget
Supporting Communities	2.6	2.6	2.7	2.7	2023 Budget
Community Bank	1.6	1.6	1.6	1.7	2023 Budget
Digital Inclusion	1.5	1.5	1.5	1.5	2023 Budget
International Development	1.0	1.0	1.0	1.0	2023 Budget
Social Partnership	0.8	0.9	0.9	0.9	2023 Budget
Community Support and Safety	23.5	24.0	24.5	25.0	2023 Budget
Fire and Rescue Services	14.1	14.4	14.7	14.9	2023 Budget
Community Fire Services	1.8	1.9	1.9	1.9	2023 Budget
Equality and Community Cohesion	13.2	13.5	13.7	14.0	2023 Budget
Chwarae Teg	0.0	0.0	0.0	0.0	2023 Budget
Local Authority Framework Funding	0.2	0.2	0.2	0.2	2023 Budget
Promoting Welsh Food and Industry Development	7.3	7.5	7.6	7.8	2023 Budget
Marine and Fisheries	3.3	3.3	3.4	3.5	2023 Budget
EU Funded Fisheries Scheme	3.0	3.0	3.1	3.2	2023 Budget
Common Agricultural Policy IT	6.2	6.4	6.5	6.6	2023 Budget
Animal Health and Welfare Framework	1.2	1.2	1.2	1.2	2023 Budget
<b>Total: Social Justice</b>	<b>107.5</b>	<b>109.6</b>	<b>111.8</b>	<b>114.0</b>	
<b>Total Expenditure</b>	<b>107.5</b>	<b>109.6</b>	<b>111.8</b>	<b>114.0</b>	

### Central Services and Administration expenditure (£ million)

	2023-24	2024-25	2025-26	2026-27	Sources or Calculation
<i>Central Services and Administration</i>					
Staff Costs	244.5	249.4	254.4	259.5	2023 Budget
General Administration Expenditure	53.6	54.7	55.7	56.9	2023 Budget
IT Costs	19.4	19.7	20.1	20.5	2023 Budget
Senedd Reform	0.6	0.6	0.6	0.6	2023 Budget
Central EU Transition Costs	25.0	25.5	26.0	26.5	2023 Budget
Investigations	2.1	2.1	2.2	2.2	2023 Budget
Events and Corporate Communications	0.4	0.4	0.4	0.4	2023 Budget
International Relations	9.3	9.4	9.6	9.8	2023 Budget
Tribunals	4.3	4.4	4.5	4.6	2023 Budget
Constitutional Commission	1.1	1.2	1.2	1.2	2023 Budget
Justice Commission	0.5	0.5	0.5	0.5	2023 Budget
Public Policy Institute	0.5	0.5	0.5	0.5	2023 Budget
Improve Economic and Labour Market Statistics	2.1	2.1	2.2	2.2	2023 Budget
Central Research	2.0	2.0	2.1	2.1	2023 Budget
Geographical Information	0.7	0.8	0.8	0.8	2023 Budget
Data Science	0.5	0.5	0.5	0.6	2023 Budget
<b>Total: Central Services and Administration</b>	<b>366.5</b>	<b>373.8</b>	<b>381.3</b>	<b>388.9</b>	
<b>Total Expenditure</b>	<b>366.5</b>	<b>373.8</b>	<b>381.3</b>	<b>388.9</b>	

### Justice expenditure (£ million)

	2023-24	2024-25	2025-26	2026-27	Sources or Calculation
<i>Justice</i>					
Resources	765.7	781.0	796.7	812.6	2023 Budget
Total AME	260.1	265.3	270.6	276.0	2023 Budget
Central Staff	14.6	14.9	15.2	15.5	2023 Budget
Policing Reserve	245.5	250.4	255.5	260.6	2023 Budget
Capital	156.1	150.0	150.0	150.0	2023 Budget
WB083 - Body Cameras and Implicit Bias Training	5.1	5.2	5.3	5.4	2023 Budget
WB108 - Public Defender Service Wales	409.9	418.1	426.5	435.0	2023 Budget
WB143 - Parole Requirements (Serious Offences) Wales Act	10.0	5.0	5.1	5.2	2023 Budget
Safer Streets Fund	10.0	10.2	10.4	10.6	PfG Jan 24
Domestic violence flee fund	5.0	5.1	5.2	5.3	PfG Jan 24
<b>Total: Justice</b>	<b>1,882.0</b>	<b>1,890.0</b>	<b>1,924.8</b>	<b>1,960.3</b>	
<b>Total Expenditure</b>	<b>1,882.0</b>	<b>1,890.0</b>	<b>1,924.8</b>	<b>1,960.3</b>	



























	1. froze university funding for FY 2024/25 at 2023 levels (increase to compensate at FY 25/26)					
	2. grants for apprenticeship places					
	3. 5% increase for pupil development grant					
	4. safer streets fund and flee fund (total £15m)					
	5. welsh housing authority - £1bn pa					
	6. city of culture bid funding					
	7. student loan repayment grants for welsh nhs graduates					
	8. multi year diagnosis fund					
	9. new treatment fund					
	10. nhs reservists					
c						

[1] theoretical (actually 0)