

Budget forecasts of AME for 2010-11 to 2015-16, broken down by department

This release provides supplementary information on how the June Budget forecasts for current and capital Annually Managed Expenditure (AME) can be broken down by department. This provides a breakdown of the forecasts shown in Table C13 of the June Budget.

These departmental analyses show some of the departmental AME spending that departments will include in their future resource and capital Budgets, subject to any changes to AME announced in the Spending Review.

These departmental analyses do not show all of departments' AME spending. This is because Table C13 excludes some items of departmental AME spending that do not score in Total Managed Expenditure (TME). In particular Table C13 excludes student loans and departments' non-cash items, which do not score in Public Sector Current Expenditure (PSCE) or TME or Public Sector Net Borrowing.

These departmental figures are OBR forecasts. Departments' final figures for their AME spending will reflect their own detailed forecasts and budgetary decisions.

Table 1	Forecasts, £ billion					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
CURRENT EXPENDITURE:						
Resource Annually Managed Expenditure	294.6	308.0	323.1	337.4	355.0	371.4
<i>of which:</i>						
Departments with spending included in main rows of Resource AME ¹						
Education	2.2	2.7	3.3	3.7	4.2	4.6
Health ²	-2.0	-1.6	-1.0	-0.4	0.2	0.8
Transport	-	-	-	-	-	-
CLG Communities	-0.1	0.0	0.1	0.0	0.0	0.0
CLG Local Government	0.5	0.5	0.5	0.5	0.5	0.5
Business, Innovation and Skills	0.9	0.8	0.8	0.8	0.8	0.8
Home Office	0.7	0.8	0.9	0.9	1.0	1.0
Justice	0.0	0.0	0.0	0.0	0.0	0.0
Law Officers' Departments	-	-	-	-	-	-
Defence	2.7	2.8	3.1	3.3	3.4	3.6
Foreign and Commonwealth Office	-	-	-	-	-	-
International Development	0.1	0.1	0.1	0.1	0.1	0.1
Energy and Climate Change	0.1	0.0	0.0	0.0	0.0	0.0
Environment, Food and Rural Affairs	0.1	0.1	0.1	0.1	0.1	0.1
Culture, Media and Sport	4.6	4.6	4.9	4.7	4.8	4.9
Work and Pensions	151.5	155.6	159.4	161.8	167.0	174.3
Scotland	0.0	0.1	0.2	0.3	0.4	0.5
Wales	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Northern Ireland Executive	5.2	5.5	5.6	5.8	6.1	6.4
HM Revenue and Customs ³	36.0	37.4	37.8	38.5	40.0	41.7
HM Treasury ⁴	-2.6	-0.1	-0.1	-0.1	-0.1	-0.1
Cabinet Office	1.4	1.4	1.6	1.8	2.0	2.2
Single Intelligence Account	-	-	-	-	-	-
Other smaller departments	0.2	0.2	0.2	0.2	0.2	0.2
Other AME						
Savings from cap and share policies ⁵	-	-	-1.0	-1.0	-1.0	-1.0
Central government gross debt interest	43.3	46.5	52.4	57.8	63.0	66.5
Net expenditure transfers to EU institutions	8.3	8.3	8.3	9.3	10.3	8.7
Locally-financed expenditure	27.6	27.0	28.1	29.4	30.5	31.7
Accounting adjustments ⁶	14.1	15.3	18.1	20.1	21.8	24.0
Total resource Annually Managed Expenditure	294.6	308.0	323.1	337.4	355.0	371.4

Notes

¹ This presentation, as used in the fiscal forecasts, excludes some items of departmental AME which do not score in public sector current expenditure, most notably student loans and non-cash items.

² For departments with unfunded pension schemes, this includes the payments to pensioners less receipts from pension contributions in respect of current employees. Where these receipts exceed payments, net public service payments are negative.

³ This includes child tax credits paid by HMRC which replace child allowances previously paid by DWP as part of Income Support and Jobseekers' Allowance. DWP's payments of child allowances are included in this row in order to provide a comparable series.

⁴ Includes around £2.5 billion of fees in 2010-11 that are associated with the interventions introduced in 2009 to stabilise the financial sector, such as the Asset Protection Scheme and Credit Guarantee Scheme. These fees score as negative current expenditure in National Accounts

⁵ Savings from cap and share policies apply to the three largest unfunded schemes, the NHS, Teachers and Civil Service Pension Schemes

⁶ Includes DECC levy-funded spending and

Renewable Heat Incentive: 0.7 1.9 2.2 3.0 3.7 4.6

Table 2	Forecasts, £ billion					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
CAPITAL EXPENDITURE:						
Capital Annually Managed Expenditure	7.8	7.3	6.9	6.3	6.2	5.2
<i>of which:</i>						
Departments with spending included in main rows of Capital AME						
Education	-	-	-	-	-	-
Health	0.0	0.0	0.0	0.0	0.0	0.0
Transport	0.3	0.3	0.3	0.3	0.3	0.3
CLG Communities	0.7	0.7	0.7	0.7	0.7	0.7
CLG Local Government	-	-	-	-	-	-
Business, Innovation and Skills	0.6	0.6	0.6	0.6	0.6	0.6
Home Office	-	-	-	-	-	-
Justice	-	-	-	-	-	-
Law Officers' Departments	-	-	-	-	-	-
Defence	0.1	-	-	-	-	-
Foreign and Commonwealth Office	-	-	-	-	-	-
International Development	-	-	-	-	-	-
Energy and Climate Change	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Environment, Food and Rural Affairs	0.0	0.0	0.0	0.0	0.0	0.0
Culture, Media and Sport	1.0	0.8	0.7	0.7	0.7	0.7
Work and Pensions	0.2	0.0	0.0	0.0	0.0	0.0
Scotland	-	-	-	-	-	-
Wales	-	-	-	-	-	-
Northern Ireland Executive	0.3	0.2	0.2	0.1	0.2	0.2
HM Revenue and Customs	0.2	0.0	0.0	0.0	0.0	0.0
HM Treasury	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Cabinet Office	-	-	-	-	-	-
Single Intelligence Account	-	-	-	-	-	-
Other smaller departments	-0.1	-0.1	-0.1	-0.1	-0.1	-0.1
Other AME						
Locally-financed expenditure	5.4	4.8	4.6	4.4	4.4	3.6
Public corporations' own-financed capital expenditure	7.4	7.4	7.3	7.3	7.3	7.3
Accounting adjustments	-7.9	-7.1	-7.2	-7.5	-7.7	-7.9
Total capital Annually Managed Expenditure	7.8	7.3	6.9	6.3	6.2	5.2