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Final Budget 2011-15

This paper provides a brief update to Assembly Research Briefing Note 04/11 *Draft Budget 2011-15*.¹ The final budget allocations presented today by the Minister of Finance are shown in real terms.² A comparison with the allocations in the draft budget is also included.

¹ Available online at: <http://www.niassembly.gov.uk/researchandlibrary/2011/0411.pdf>

² Real terms figures calculated using the same HMT deflators as in the earlier paper.

Final budget allocations in real terms

The table below shows current expenditure allocations adjusted for inflationary impact and presents percentage changes in real terms from base year (2010/11) to 2014/15.

Final budget allocations: Executive departments - current expenditure

£m	10/11	11/12	11/12 real	12/13	12/13 real	13/14	13/14 real	14/15	14/15 real	total real change 10/11 to 14/15 £m	total real 10/11 to 14/15 % change
DARD	224.9	220.1	214.7	230.4	219.9	220	204.5	218.6	197.8	-27.1	-12.0
DCAL	113.3	112.1	109.4	107.4	102.5	107.4	99.8	104.3	94.4	-18.9	-16.7
DED	1914.8	1894.6	1848.4	1876.1	1790.9	1887.7	1754.6	1874.5	1696.6	-218.2	-11.4
DEL	798.9	787.3	768.1	780.3	744.9	798.5	742.2	826.7	748.2	-50.7	-6.3
DETI	199.5	207.1	202.0	211.6	202.0	203.3	189.0	205.5	186.0	-13.5	-6.8
DFP	182.9	188.6	184.0	185.3	176.9	180.7	168.0	181.2	164.0	-18.9	-10.3
DHSSPS	4302.9	4383.1	4276.2	4447.6	4245.7	4569.2	4247.1	4659.4	4217.1	-85.8	-2.0
DOE	129.6	127	123.9	124	118.4	121.2	112.7	121	109.5	-20.1	-15.5
DOJ	1223.7	1213.1	1183.5	1189	1135.0	1166.7	1084.5	1176.4	1064.7	-159.0	-13.0
DRD	517.3	508.3	495.9	495.2	472.7	463.1	430.5	457.5	414.1	-103.2	-20.0
DSD	521.1	505.4	493.1	525.5	501.6	537.4	499.5	523.4	473.7	-47.4	-9.1
OFMDFM	80.2	78.6	76.7	80	76.4	77	71.6	73.7	66.7	-13.5	-16.8

The table below shows capital expenditure allocations adjusted for inflationary impact. Percentage changes are not shown because the large fluctuations year-on-year for some departments mean that such figures would not be meaningful.

Final budget allocations: Executive departments – capital expenditure

£m	10/11	11/12	11/12 real	12/13	12/13 real	13/14	13/14 real	14/15	14/15 real
DARD	-173.5	21.2	20.7	19.5	18.6	22.6	21.0	29.7	26.9
DCAL	59.9	16.3	15.9	34.7	33.1	29.7	27.6	77.6	70.2
DED	169.3	114.7	111.9	103.4	98.7	107.7	100.1	183.4	166.0
DEL	37.6	41.2	40.2	32.3	30.8	18.5	17.2	28.3	25.6
DETI	73.5	68.7	67.0	45.6	43.5	16.0	14.9	29.2	26.4
DFP	15.2	18.9	18.4	14.6	13.9	10.6	9.9	28.4	25.7
DHSSPS	201.7	200.5	195.6	279.8	267.1	187.5	174.3	183.0	165.6
DOE	182.4	5.1	5.0	6.0	5.7	4.0	3.7	7.5	6.8
DOJ	80	78.3	76.4	64.5	61.6	51.8	48.1	82.0	74.2
DRD	556.2	452.8	441.8	430.9	411.3	550.2	511.4	613.2	555.0
DSD	269.6	161.6	157.7	127.1	121.3	104.6	97.2	120.3	108.9
OFMDFM	12	11.2	10.9	10.1	9.6	10.8	10.0	15.9	14.4

The table below shows current expenditure allocations adjusted for inflationary impact and presents percentage changes in real terms from base year (2010/11) to 2014/15.

Final budget allocations: non-Executive departments – current expenditure

£m	10/11	11/12	11/12 real	12/13	12/13 real	13/14	13/14 real	14/15	14/15 real	total real change 10/11 to 14/15 £m	total real 10/11 to 14/15 % change
Assembly Ombudsman/ commissioner for complaints	1.6	1.7	1.66	1.7	1.62	1.7	1.58	1.7	1.54	-0.06	-3.8
Food standards agency	9.6	9.4	9.17	9.3	8.88	9.2	8.55	9.2	8.33	-1.27	-13.3
NI Assembly	48.4	46.5	45.37	45	42.96	44.7	41.55	44.1	39.91	-8.49	-17.5
NI Audit Office	9.5	8.8	8.59	8.7	8.31	8.5	7.90	8.4	7.60	-1.90	-20.0
NI Authority for Utility Regulation	0.5	0.5	0.49	0.5	0.48	0.5	0.46	0.5	0.45	-0.05	-9.5
Public Prosecution Service	37.4	37	36.10	36	34.37	35.2	32.72	33.9	30.68	-6.72	-18.0

The table below shows capital expenditure allocations adjusted for inflationary impact. Percentage changes are not shown because the large fluctuations year-on-year for some departments mean that such figures would not be meaningful.

Final budget allocations: non-Executive departments – capital expenditure

£m	10/11	11/12	11/12 real	12/13	12/13 real	13/14	13/14 real	14/15	14/15 real
Assembly Ombudsman/ commissioner for complaints	0	0.1	0.10	0	0.00	0	0.00	0	0.00
Food standards agency	0.1	0	0.00	0	0.00	0	0.00	0.1	0.09
NI Assembly	3.6	-0.1	-0.10	3.7	3.53	2.4	2.23	0.8	0.72
NI Audit Office	0.3	0.4	0.39	0.2	0.19	0.4	0.37	0.2	0.18
NI Authority for Utility Regulation	0	0	0.00	0	0.00	0	0.00	0	0.00
Public Prosecution Service	0.3	0.2	0.20	0.2	0.19	0.2	0.19	0.2	0.18

*Note – Calculation of a percentage change figure is meaningless where the base year (2010/11) is equal to or less than zero

Comparison of final budget allocations with draft budget allocations for current expenditure

Comparison in reductions in current spending: Executive departments - draft to final budget

	Current expenditure	
	Real 10/11 to 14/15 % change: Draft Budget	Real 10/11 to 14/15 % change: Final Budget
DARD	-11.9	-12.0
DCAL	-17.7	-16.7
DED	-12.7	-11.4
DEL	-7.8	-6.3
DETI	-6.8	-6.8
DFP	-10.5	-10.3
DHSSPS	-2.6	-2.0
DOE	-15.1	-15.5
DOJ	-13.0	-13.0
DRD	-20.6	-20.0
DSD	-9.1	-9.1
OFMDFM	-16.8	-16.8

 = smaller reduction (or greater increase) in Final budget

 = larger reduction (or smaller increase) in Final budget

Comparison in reductions: non-Executive departments - draft to final budget

The table below shows only real-terms percentage changes to current expenditure because the capital allocations are relatively small and contain such fluctuations as to make comparison of little value.

	Current expenditure	
	Real 10/11 to 14/15 % change: Draft Budget	Real 10/11 to 14/15 % change: Final Budget
Assembly Ombudsman/commissioner for complaints	-15.1	-3.8
Food standards agency	-13.3	-13.3
NI Assembly	-26.3	-17.5
NI Audit Office	-25.7	-20.0
NI Authority for Utility Regulation	-9.5	-9.5
Public Prosecution Service	-18.0	-18.0

 = smaller reduction (or greater increase) in Final budget

 = larger reduction (or smaller increase) in Final budget