

Table 2.1.3 Spending Review 2015 – Departmental Programme and Administration Budgets

	£ billion						Percentage cumulative real growth
	Baseline 2015/16	2016/17	2017/18	Plans 2018/19	2019/20	2020/21	
Resource DEL excluding depreciation							
Defence	27.2	27.8	28.5	29.2	30.0	31.0	+ 2.3
Single Intelligence Account	1.8	1.8	2.0	2.1	2.2	2.3	+ 17.0
Home Office	10.3	10.7	10.6	10.6	10.6	*	- 4.8
Foreign and Commonwealth Office	1.0	1.0	1.0	1.0	1.0	*	+ 0.0
International Development	8.5	9.1	9.3	10.7	11.0	*	+ 21.0
Health (including NHS)	111.6	115.6	118.7	121.3	124.1	128.2	+ 3.3
Work and Pensions	5.8	6.1	6.3	5.9	5.4	*	- 14.0
Education	53.6	54.4	55.5	56.4	57.1	*	- 1.1
Business, Innovation and Skills	12.9	13.4	12.3	11.7	11.5	*	- 17.0
Transport	2.6	2.0	2.1	2.2	1.8	*	- 37.0
Energy and Climate Change	0.9	0.9	1.0	1.0	0.9	*	- 16.0
Culture, Media and Sport	1.1	1.2	1.2	1.2	1.1	*	- 5.1
DCLG Communities	1.5	1.4	1.4	1.3	1.2	*	- 29.0
Scotland	25.9	26.1	26.3	26.3	26.5	*	- 5.0
Wales	12.9	13.0	13.1	13.2	13.3	*	- 4.5
Northern Ireland	9.7	9.8	9.9	9.9	9.9	*	- 5.0
Justice	6.2	6.5	6.3	5.8	5.6	*	- 15.0
Law Officers' Departments	0.5	0.5	0.5	0.5	0.5	*	- 2.1
Environment, Food and Rural Affairs	1.5	1.7	1.6	1.5	1.4	*	- 15.0
HM Revenue and Customs	3.3	3.5	3.4	3.1	2.9	*	- 18.0
HM Treasury	0.2	0.2	0.2	0.1	0.1	*	- 24.0
Cabinet Office	0.2	0.3	0.3	0.3	0.2	*	+ 4.4
National Citizen Service	0.1	0.2	0.2	0.3	0.4	*	-
Small and Independent Bodies	1.5	1.5	1.5	1.5	1.5	*	- 6.6
Reserves	3.5	3.5	3.4	3.5	4.1	*	-
Adjustment for non-baselined funding	0.4	-	-	-	-	*	-
Resource DEL plans (central government)	304.6	312.2	316.5	320.5	324.4	*	-
Local government spending	40.3	38.6	38.9	39.7	40.5	*	- 6.7
<i>of which DCLG Local Government DEL</i>	<i>11.5</i>	<i>9.6</i>	<i>7.4</i>	<i>6.1</i>	<i>5.4</i>	<i>*</i>	<i>- 56.0</i>
<i>of which locally financed expenditure</i>	<i>28.8</i>	<i>29.0</i>	<i>31.5</i>	<i>33.6</i>	<i>35.1</i>	<i>*</i>	<i>+ 13.0</i>
Total Resource DEL excluding depreciation plans	316.1	321.8	323.9	326.7	329.8	342.7	-
<i>OBR allowance for shortfall</i>	<i>- 1.0</i>	<i>- 1.0</i>	<i>- 1.0</i>	<i>- 1.5</i>	<i>- 1.5</i>	<i>- 1.5</i>	<i>-</i>
Resource DEL excluding depreciation	315.1	320.8	322.9	325.2	328.3	341.2	-

Source: HM Treasury, Spending Review and Autumn Statement 2015, Table 2.1.

- Note:
1. Resource DEL excluding depreciation is the Treasury's primary control total and the basis on which Spending Review settlements were made.
 2. Baselines exclude one-off and time-limited expenditure; cumulative real growth is calculated to 2019/20 from the 2015/16 baseline.
 3. 2020/21 budgets have only been set for some departments; others (marked *) will be set in the next Spending Review.
 4. DWP and HMRC allocations reflect the transition of tax credits into universal credit and from HMRC to DWP. Excluding this, the underlying reductions would be -16% (DWP) and -15% (HMRC).
 5. Local government spending is the sum of DCLG Local Government DEL and locally financed expenditure in England, including growth in council tax/business rates but not the 100% retention of business rates.