

## ANNEX A

	2007-08 £m	2008-09 £m	2009-10 £m	2010-11 £m	2011-12 £m	2012-13 £m	2013-14 £m	2014-15 £m	2015-16 £m	2016-17 £m	2017-18 £m	2018-19 £m	2019-20 £m
Fiscal Resource	22,912	23,901	25,123	25,624	25,296	25,527	25,631	25,777	25,991	26,088	27,027	27,200	27,787
Capital (excluding FTs)	3,563	3,333	3,927	3,335	2,804	2,717	2,549	2,820	2,734	2,892	3,189	3,596	3,978
<b>Total Fiscal Budget</b>	<b>26,475</b>	<b>27,234</b>	<b>29,050</b>	<b>28,959</b>	<b>28,100</b>	<b>28,245</b>	<b>28,180</b>	<b>28,596</b>	<b>28,725</b>	<b>28,980</b>	<b>30,215</b>	<b>30,795</b>	<b>31,766</b>
AME	4,604	5,290	5,610	5,432	5,617	5,269	5,657	5,790	6,789	6,549	7,731	7,568	7,898
<b>Total Managed Expenditure</b>	<b>31,079</b>	<b>32,524</b>	<b>34,660</b>	<b>34,391</b>	<b>33,717</b>	<b>33,514</b>	<b>33,837</b>	<b>34,386</b>	<b>35,514</b>	<b>35,529</b>	<b>37,946</b>	<b>38,363</b>	<b>39,664</b>
<b>2018-19 GDP deflators</b>	0.825	0.848	0.860	0.876	0.887	0.905	0.922	0.934	0.941	0.963	0.982	1.000	1.020
<b>Real terms @ 2017-18 prices</b>													
Fiscal Resource	27,272	27,678	28,687	28,725	28,006	27,699	27,299	27,101	27,124	26,603	27,027	26,710	26,752
Capital (excluding FTs)	4,241	3,860	4,484	3,738	3,104	2,948	2,715	2,965	2,853	2,949	3,189	3,531	3,830
<b>Total Fiscal Budget</b>	<b>31,513</b>	<b>31,537</b>	<b>33,171</b>	<b>32,463</b>	<b>31,109</b>	<b>30,648</b>	<b>30,014</b>	<b>30,066</b>	<b>29,977</b>	<b>29,552</b>	<b>30,215</b>	<b>30,241</b>	<b>30,582</b>
AME	5,480	6,126	6,406	6,089	6,219	5,717	6,025	6,088	7,085	6,678	7,731	7,432	7,604
<b>Total Managed Expenditure</b>	<b>36,993</b>	<b>37,663</b>	<b>39,577</b>	<b>38,552</b>	<b>37,328</b>	<b>36,365</b>	<b>36,039</b>	<b>36,153</b>	<b>37,062</b>	<b>36,230</b>	<b>37,946</b>	<b>37,673</b>	<b>38,186</b>
<b>Real terms @ 2018-19 prices</b>													
Fiscal Resource	27,772	28,185	29,213	29,252	28,519	28,207	27,799	27,598	27,621	27,090	27,522	27,200	27,243
Capital (excluding FTs)	4,319	3,930	4,566	3,807	3,161	3,003	2,765	3,019	2,905	3,003	3,247	3,596	3,900
<b>Total Fiscal Budget</b>	<b>32,091</b>	<b>32,116</b>	<b>33,779</b>	<b>33,058</b>	<b>31,680</b>	<b>31,210</b>	<b>30,564</b>	<b>30,617</b>	<b>30,526</b>	<b>30,093</b>	<b>30,769</b>	<b>30,795</b>	<b>31,143</b>
AME	5,581	6,238	6,523	6,201	6,333	5,822	6,136	6,199	7,215	6,801	7,873	7,568	7,743
<b>Total Managed Expenditure</b>	<b>37,672</b>	<b>38,354</b>	<b>40,302</b>	<b>39,259</b>	<b>38,012</b>	<b>37,032</b>	<b>36,699</b>	<b>36,816</b>	<b>37,741</b>	<b>36,894</b>	<b>38,642</b>	<b>38,363</b>	<b>38,886</b>

## Notes

1. It is not possible to provide a wholly comparable dataset since devolution due to for example, changes in devolved responsibility, reprofiling of budgets, absence of reliable budget data prior to 2010-11, etc. The following caveats should therefore be noted.
2. For years 2007-08 to 2009-10, figures are sourced from latest published PESA outturn figures - eg. 1999-2000 figures derived from 2004-05 PESA publication. From 2010-11, HM Treasury budget figures used
3. AME figures sourced from annual Budget Bill supporting documents
4. A significant build up of underspend in the years to 2006-07 was applied to budgets for 2007-08 to 2010-11 (£350m, £300m, £400m, £174m respectively)
5. Around £300m of capital budget was reprofiled from 2010-11 to 2008-09 and 2009-10 in order to boost the economy following the recession.
6. Significant increases in AME for NHS and Teachers Pensions due to changes in discount rates in 2015-16 (£850m) and 2017-18 (£1.1 billion)
7. Council Tax Benefit of around £400m was devolved to the Scottish Government in 2013-14, budget for 2010-11 to 2012-13 have been adjusted for comparison purposes.
8. Significant consequentials (around £600m) have been added to 2019-20 due to increased funding for Health