

Annexes

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Annex 1:

Analysis of departmental expenditure

1. The tables in this annex are intended to bring out the way the Department is budgeted to support its activities and functions. A number of changes were made to the tables in the 2001 Departmental Report, reflecting the introduction of resource accounting and budgeting. Further changes have been introduced across Government in the 2002 Department Reports to make the tables easier to understand and use.
2. The 2001 Departmental Report included, in annex 1, the Main Estimates for 2001/02 relating to DFID. This year, the Main Estimates for 2002/03 for all Government Departments are being presented to Parliament by the Treasury in a single document. Some of the more technical tables which appeared in the Analysis of Departmental expenditure plans in the 2001 Departmental Report will this year be incorporated in the Main Estimates.
3. As last year, the tables cover the period from 1998/99, the first year for which resource accounting and budgeting data is available, to 2003/04, the last year covered by the 2000 Spending Review. As in previous years, tables are included showing key information on administration costs and staff numbers.

Table 1 DFID Public Spending

4. Table 1 provides a summary of all Government spending in the area of the Department's responsibility. It also provides figures for non-cash items (such as depreciation and capital charges) which do not currently count against the Departmental Expenditure Limit, and are excluded from the Total Public Spending figures. The spending figures are divided between resource consumption and capital expenditure – resource consumption is in turn divided between Overseas Superannuation, which is the subject of a separate Parliamentary Vote, and International Development expenditure.

Table 1: DFID Public spending

£000

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Estimated Outturn	2002-03 Plans	2003-04 Plans
Consumption of resources:						
International Development	2,197,524	2,738,495	3,014,394	3,188,609	3,378,221	3,706,458
Overseas Superannuation	131,581	129,733	123,481	121,070	118,334	115,448
Total DFID Resource Budget	2,329,105	2,868,228	3,137,875	3,309,679	3,496,555	3,821,906
<i>of which:</i>						
DFID departmental expenditure limit (DEL)	2,011,938	2,276,100	2,425,297	2,791,258	2,948,175	3,160,959
Non-cash items in Annually Managed Expenditure (AME) ^{(1) (2)}	185,586	462,395	589,097	397,351	430,046	545,499
Capital expenditure						
International Development	225,565	271,482	238,099	328,160	391,436	399,229
Total DFID Capital Budget	225,565	271,482	238,099	328,160	391,436	399,229
<i>of which:</i>						
DFID departmental expenditure limit (DEL)	225,565	271,482	238,099	328,160	391,436	399,229
Total Public Spending on DFID⁽³⁾	2,551,147	2,888,772	3,057,847	3,321,007	3,493,992	3,781,032

1. Most non-cash items in AME will move into DEL when DEL is measured on a full resource basis, after the 2002 Spending Review.

2. AME may contain spending other than non-cash items. A full breakdown of budgets into their DEL and AME and voted and non-voted components is contained in the Supplementary Budget Information publication which accompanies the Main Estimates.

3. Total public spending is calculated as the total of the resource budget and the capital budget, less depreciation.

Tables 2 and 3 – DFID Resource Budget and Capital Budget

5. Tables 2 and 3 provide more details of the resource consumption and capital expenditure Figures in Table 1. Resource consumption is divided between seven main areas of programme expenditure, administration costs (further details of which are given in Table 5), and the unallocated reserve for future years.
6. Capital Expenditure is divided into contributions to International Financial Institutions (which are currently categorised as investments; this is under review), repayments of a long-term loan to the Crown Agents, and other receipts and expenditure (including office accommodation and information technology).

Table 2: DFID Resource budget

£000

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Estimated Outturn	2002-03 Plans	2003-04 Plans
Consumption of resources by activity:						
Bilateral development assistance – building development partnerships with poorer countries	1,091,698	1,608,822	1,388,040	1,662,448	1,575,656	1,684,428
Multilateral development assistance – working with multilateral developmental organisations	502,253	497,980	882,570	733,761	804,642	913,507
Global Environmental Fund contributions – ¹ protection of the global environment	15,195	16,969	21,048	–	–	–
Conflict prevention – programmes to reduce and resolve conflict ²				28,250	42,654	50,000
European Community development programmes – UK assessed contribution ³	518,399	517,266	636,000	670,000	804,000	825,000
Overseas superannuation – payments to colonial service pensioners	131,581	129,733	123,481	121,070	118,334	115,448
Gibraltar Social Insurance fund – pensions for Spanish people who worked in Gibraltar	8,330	20,980	7,723	7,600	8,000	8,000
Administration costs	61,648	76,478	79,013	86,550	93,269	105,523
Unallocated reserve –	–	–	–	–	50,000	120,000
Total DFID resource budget	2,329,105	2,868,228	3,137,875	3,309,679	3,496,555	3,821,906
<i>of which:</i>						
DFID departmental expenditure limit	2,011,938	2,276,100	2,425,297	2,791,258	2,948,175	3,160,959
Non-cash items in Annually Managed Expenditure	185,586	462,395	589,097	397,351	430,046	545,499
<i>of which:</i>						
Depreciation	3,523	4,214	3,966	9,119	16,925	25,421
Cost of capital charges	182,063	135,614	152,008	150,789	145,992	223,471
Changes in provisions and other charges		75,843	118,962	-70,270	-109,855	-118,075

1. Figures for Global Environment Fund contributions are included in development programme expenditure from 2001/02 onwards.

2. Figures for Conflict Prevention cover programme expenditure funded from the inter-departmental Conflict Prevention Pools established in 2001/2. The figures for 2002/03 and 2003/04 reflect initial allocations to DFID from the two pools and residual amounts in the African Pool reserve.

3. The figures for European Community development programmes reflect only the UK's share of programmes for which Member State contributions are on an assessed basis. Contributions to other European Community programmes, notably the European Development Fund, which are made on a voluntary basis, are included under multilateral development assistance.

Table 3: DFID Capital budget

£000

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Estimated Outturn	2002-03 Plans	2003-04 Plans
Capital expenditure by activity:						
International Development – additions to fixed assets, loan repayments and other receipts⁽¹⁾	-23,882	-4,215	1,470	15,831	-5,563	-7,000
Net contributions to International Financial Institutions	249,727	275,977	236,909	312,609	397,189	406,509
Crown Agents loan repayment	-280	-280	-280	-280	-280	-280
Total DFID capital budget	225,565	271,482	238,099	328,160	391,346	399,229
<i>of which:</i>						
DFID departmental expenditure limit	225,565	271,482	238,099	328,160	391,346	399,229

1. These are net figures – negative totals indicate that loan repayments and other receipts exceed additions to fixed assets.

Table 4: DFID allocation by programme

7. DFID's available resources are allocated within an annual Resource Allocation Round. This establishes an Aid Framework, approved by Ministers, which provides departments within DFID with planning figures, at departmental level, for the following three years. Although some allocations are shown at country level, actual expenditure will, and should vary in line with a country's commitments and ability to demonstrate reform. Thus, within the allocated departmental frameworks, departments can reallocate resources within their responsibility to respond to changing circumstances and to maximise their effectiveness. This year, the structure of the table has been changed to reflect standard geographical regions used internationally and to make the table less complicated. However, the names of individual programmes have not changed from previous years.

Table 4: DFID Allocation by programme^{1, 2, 3}

£000

	1998-99 outturn	1999/00 outturn	2000/01 outturn	2001/02 Estimated	2002/03 Plans	2003/04 Plans
BILATERAL COUNTRY AND REGIONAL PROGRAMMES						
Sub-Saharan Africa						
Angola	4,052	4,971	1,834	2,588	2,000	2,000
Botswana ⁴	2,931	2,741	0	0	0	0
Cameroon	1,409	1,804	2,346	2,900	2,500	1,500
Eritrea	818	438	202	34	160	160
Ethiopia	4,964	6,372	1,671	5,240	9,000	9,000
Gambia, The	464	1,144	1,365	1,600	2,000	1,000
Ghana	46,228	42,624	69,550	53,000	65,000	65,000
Kenya	30,427	24,232	47,359	29,150	30,000	29,000
Lesotho ⁴	3,403	2,759	0	0	0	0
Malawi	46,285	45,725	56,010	46,664	70,000	65,000
Mauritius	543	375	152	100	60	60
Mozambique	24,046	20,980	29,902	38,300	37,000	37,000
Namibia ⁴	3,276	3,051	0	0	0	0
Nigeria	9,604	13,342	15,815	22,000	35,000	35,000
Rwanda	13,288	14,240	32,764	27,500	30,000	30,000
Sierra Leone	8,784	29,649	35,059	32,000	40,000	40,000
Swaziland	2,739	2,805	0	0	0	0
Tanzania	48,000	61,976	67,042	65,000	80,000	80,000
Uganda	49,980	51,988	83,345	68,200	75,000	75,000
Zambia	11,027	10,522	52,101	41,000	46,000	45,000
Zimbabwe	10,038	11,638	10,578	15,675	12,000	12,000
Africa Regional Programmes	2,678	2,761	3,933	3,347	7,000	7,000
Africa Policy Performance Fund	-	-	-	-	14,000	5,000
Africa HIV/AIDS Fund ⁵	-	-	7	589	7,000	7,000
Africa Capacity Building Foundation ⁶	-	-	-	859	4,000	3,000
Imfundo	-	-	-	477	1,500	2,000
Indian Ocean Islands	416	575	241	236	295	295
Africa Food Aid	3,089	0	0	0	0	0
West Africa Regional	1,662	2,630	2,786	1,300	1,000	1,500
Africa - Aid and Trade Provision	9,226	2,671	181	2	600	0
Africa Conflict Prevention Fund ⁷	-	-	-	0	0	0
Central Africa Regional Programmes	1,595	1,989	2,314	3,000	1,000	0
South Africa/Southern Africa Customs Union (SACU) ⁴	26,163	27,127	28,091	27,100	40,000	40,000
Southern Africa Regional Programmes ⁴	1,802	2,333	10,953	13,001	7,000	7,000
Eastern Africa Regional	25,686	5,423	28,130	27,582	35,000	35,000
Total	394,623	398,885	583,731	528,444	654,115	634,515

£000

	1998/99 outturn	1999/00 outturn	2000/01 outturn	2001/02 Estimated	2002/03 Plans	2003/04 Plans
Middle East and North Africa						
Egypt, Arab Republic	3,803	3,140	2,199	2,100	4,000	3,500
Jordan	3,017	3,891	4,496	4,320	3,500	3,000
Middle East Regional Programmes	1,097	1,559	1,472	2,480	2,000	2,000
Middle East Reg Emergency Aid	5,739	6,133	8,929	9,032	6,000	6,000
North Africa Regional	452	326	-	-	-	-
Palestinian Autonomy	4,895	7,743	8,879	14,464	11,000	11,000
UN Relief & Works Agency	3,360	13,034	18,791	25,400	14,000	14,000
Total	22,363	35,826	44,766	57,796	40,500	39,500
South Asia						
Bangladesh	65,330	63,475	70,791	73,100	80,000	82,000
Afghanistan	176	46	116	100	40,000	25,000
India ^e	83,941	95,839	105,383	180,000	230,000	230,000
Nepal	15,859	15,126	17,185	17,000	22,000	22,000
Pakistan	19,859	19,939	12,810	45,169	60,000	60,000
Sri Lanka	6,575	6,331	5,865	4,000	5,000	4,500
Total	191,740	200,756	212,150	319,369	437,000	423,500
East Asia and Pacific						
Burma	-	-	-	-	4,000	5,000
Cambodia	4,084	3,540	4,431	5,250	7,000	9,000
China	12,868	9,461	18,624	23,945	38,000	38,000
Indonesia	7,442	6,346	7,082	7,500	10,000	12,500
Mongolia ^o	306	255	0	0	0	0
Vietnam	4,048	4,550	4,421	16,100	20,000	22,000
Oceania Regional	3,475	3,000	2,904	3,600	3,500	3,500
South East Asia Regional	2,357	3,389	4,218	2,900	2,400	1,700
South East Asia Small Country Programmes	1,673	3,257	6,678	4,500	3,500	3,500
Total	36,253	33,798	48,358	63,795	88,400	95,200
Asia Regional						
Asia – Aid and Trade Provision	47,044	34,851	26,651	26,193	20,220	14,540
Asia Regional Poverty Fund	-	-	4,251	2,600	4,000	4,000
Asia Policy Performance Fund	-	-	-	-	18,000	0
Asian Development Bank Regional Trust Fund	-	-	-	-	5,000	5,000
Response to Asia Financial Crisis	2,570	0	0	0	0	0
Total	49,614	34,851	30,902	28,793	47,220	23,540
Latin America and Caribbean						
Bolivia	3,898	6,009	6,327	13,000	7,950	7,000
Brazil	6,131	5,936	6,471	7,774	8,700	7,500
Chile	961	410	0	0	0	0
Colombia	1,246	808	1,039	731	300	0
Ecuador	980	704	136	24	0	0
Honduras	733	868	0	0	0	0
Mexico	2,821	2,009	1,432	448	400	0
Peru	2,386	3,329	3,158	6,800	3,700	3,750
Belize	1,417	5,720	4,307	3,335	1,750	1,250
Guyana	1,722	4,374	5,350	5,810	6,000	5,500
Jamaica	2,535	2,369	2,811	4,780	5,000	3,950
Latin America – Aid and Trade Provision	577	490	403	314	200	100
Latin America Regional	2,717	645	902	1,450	750	750
Latin America Small Programmes	-	1,775	1,650	590	1,000	400
Central America	-	1,405	1,881	3,676	5,300	5,500
Caribbean Regional	2,868	4,406	4,313	4,042	4,300	3,800
Eastern Caribbean	3,813	4,116	2,969	2,000	2,250	2,000
Total	34,805	45,373	43,149	54,774	47,600	41,500

£000

	1998-99 outturn	1999/00 outturn	2000/01 outturn	2001/02 Estimated	2002/03 Plans	2003/04 Plans
Europe and Central Asia						
Albania ¹⁰	-	762	630	3,500	3,000	3,000
Albania/Macedonia/Slovenia ¹¹	1,172	0	0	0	0	0
Baltics	949	1,016	660	1,200	1,200	300
Bosnia ¹¹	-	3,478	3,383	3,490	6,500	6,600
Bulgaria	2,404	2,869	3,216	4,000	3,850	3,000
Croatia ¹¹	-	1,185	892	1,500	1,900	1,200
Czech Republic	1,072	778	711	800	600	0
Hungary	2,709	2,216	2,062	1,500	800	0
Kazakhstan ¹²	1,267	1,082	0	0	0	0
Federal Republic of Yugoslavia/Kosovo ¹¹	4,039	6,959	12,516	12,700	6,500	8,000
Macedonia ¹⁰	-	877	1,199	4,460	1,200	100
Poland	7,400	4,463	3,858	2,500	700	0
Romania	4,065	3,692	3,439	6,100	5,850	5,000
Russia	30,234	27,502	26,072	25,920	25,100	22,510
Slovak Republic	2,482	1,720	1,149	1,900	2,500	300
Slovenia ¹⁰	-	172	103	175	100	0
Ukraine	8,366	8,234	9,241	9,500	8,000	7,000
Investment Schemes	1,371	280	0	0	0	0
Environment	675	0	0	0	0	0
Central Europe Regional Projects	1,802	2,319	2,855	2,550	2,000	1,500
Other Former Soviet Union States	4,166	5,346	10,785	11,580	11,000	10,150
Chancellor's Scheme	318	0	0	0	0	0
Environment	1,343	0	0	0	0	0
Eastern Europe and Central Asia Regional	114	2,501	0	0	0	0
Total	75,948	77,451	82,771	93,375	80,800	68,660
Other regional programmes						
Americas and transition economies research/consultancy	-	-	-	140	300	300
Total	0	0	0	140	300	300
Overseas Territories						
St Helena	8,742	9,359	10,058	9,850	10,000	10,700
Anguilla	1,961	1,978	2,145	1,950	1,650	1,250
British Virgin Islands	618	503	0	0	0	0
Montserrat	31,517	22,744	21,820	24,400	17,000	13,600
Turks and Caicos Islands	3,477	3,744	2,675	3,100	2,450	1,350
Caribbean Dependencies Regional	1,392	1,111	2,131	1,800	2,000	1,500
Pitcairn Islands	-	-	17	20	200	100
Total	47,707	39,439	38,846	41,120	33,300	28,500
Total – BILATERAL COUNTRY/REGIONAL PROGRAMMES	853,053	866,379	1,084,673	1,187,606	1,429,235	1,355,215
OTHER BILATERAL PROGRAMMES						
Working with Civil Society						
Civil Society Challenge Fund	-	-	3,399	8,890	9,579	6,230
Joint Funding Scheme	-	-	31,335	8,100	3,500	1,400
Partnership Programmes ¹³	35,506	34,959	28,245	53,650	55,721	59,470
Other Non-Governmental Organisation Grants	2,084	2,876	535	500	700	900
Volunteers	25,883	26,706	0	0	0	0
Total	63,473	64,541	63,514	71,140	69,500	68,000

£000

	1998-99 outturn	1999/00 outturn	2000/01 outturn	2001/02 Estimated	2002/03 Plans	2003/04 Plans
Conflict and Humanitarian Affairs¹⁴						
Afghanistan Emergency Aid ¹⁵	-	-	-	60,000	0	0
Emergency Response	19,580	39,153	68,492	22,510	12,000	12,000
Programmed Emergency Response	-	-	6,151	8,670	4,000	4,000
Refugees & Migration	-	-	1,669	2,330	1,500	1,500
Mines Action Initiative	-	9,715	15,356	12,410	10,000	10,000
Food aid (Bilateral)	-	3,225	0	0	0	0
Conflict and Humanitarian Policy	1,323	9,251	11,111	13,190	8,300	8,300
Kosovo Humanitarian	-	102,432	8,466	3,100	0	0
Global Conflict Prevention Fund ¹⁶	-	-	-	12,905	24,000	21,000
Total	20,903	163,776	111,245	135,115	59,800	56,800
Research and economic policy						
Commonwealth Science Council	-	260	0	0	0	0
Knowledge for Development (Challenge Fund)	-	0	730	800	1,727	1,500
British Council Mixed Money	29,813	-	-	-	-	-
International Commission on Intellectual Property Rights	-	-	-	900	0	0
Support for Knowledge and Research	242	0	0	0	0	0
Seedcorn Funds & Public Expenditure Research	1,747	813	369	440	730	700
Overseas Development Institute Fellowship Scheme	-	-	772	870	990	1,000
Economic and Social Research	5,201	5,995	6,571	8,000	8,600	8,050
Economic Policy and Poverty Reduction Initiative	-	-	305	400	0	0
Institute of Development Studies Library	-	431	192	170	0	0
Economic policy research	-	-	-	0	330	100
Debt research	-	-	-	0	200	200
Children of the Millennium	-	-	-	725	1,000	0
Total	37,003	7,499	8,939	12,305	13,577	11,550
Education						
Commonwealth Scholarship & Fellowship Plan	9,569	10,139	10,133	9,171	11,500	11,750
Commonwealth of Learning	365	356	1,001	1,009	1,000	1,000
Higher Education Textbook Subsidy	296	0	0	0	0	0
University Links	2,619	2,800	3,092	1,423	3,500	3,500
Shared Scholarship Scheme	2,581	1,878	1,853	2,234	2,000	2,000
Chevening Scholarship Scheme ¹⁷	11,459	-	-	-	-	-
Books	125	244	0	0	0	0
Education Research & Development	986	1,129	965	1,800	2,200	2,650
Prince of Wales Scholarships	165	165	165	165	100	0
DFID Skills for Development	-	70	617	1,720	5,000	5,500
Assoc for the Development of Education in Africa	-	159	0	0	0	0
Universal Primary Education	-	736	982	1,189	4,400	4,500
Total	28,165	17,676	18,808	18,711	29,700	30,900
Enterprise Development						
Public & Private Partnership	769	461	792	705	1,450	1,450
Private Sector Development	-	-	-	374	7,100	6,100
Rural Enterprise Tech. Facility	-	-	-	2,873	1,000	1,000
Total	769	461	792	3,952	9,550	8,550
Evaluation						
Evaluation	820	791	709	1,136	1,462	1,625
Total	820	791	709	1,136	1,462	1,625

£000

	1998-99 outturn	1999/00 outturn	2000/01 outturn	2001/02 Estimated	2002/03 Plans	2003/04 Plans
Governance						
Governance Programmes	-	1,390	1,891	2,500	3,700	3,500
Total	0	1,390	1,891	2,500	3,700	3,500
Health and Population						
Health and Population	14,799	17,718	14,812	22,800	28,300	15,100
Poverty Challenge Fund - Polio Eradication ¹⁸	-	-	10,000	10,000	-	-
Reproductive Health Access/International Planned Parenthood Found.	5,500	5,500	7,663	7,800	6,600	5,000
Maternal Mortality ¹⁹	-	-	-	273	5,000	5,000
HIV/AIDS/Sexually Transmitted Diseases	-	687	916	2,819	8,000	9,000
Malaria	500	9,250	14,650	13,400	11,500	10,000
Total	20,799	33,155	48,041	57,092	59,400	44,100
Infrastructure & Urban Development						
Engineering	8,081	16,053	8,936	11,331	12,780	10,000
Engineering Resource Centre	528	775	714	550	820	820
Sustainable livelihoods	-	615	2,120	2,252	3,000	3,000
Water & Sanitation	948	2,637	6,875	3,065	7,000	6,000
Promoting Private Sector Initiatives	1,514	4,193	7,911	32,411	27,000	27,480
Information Development	-	346	270	1,231	3,200	2,800
Appropriate Technology	1,500	1,000	500	250	0	0
Total	12,571	25,619	27,326	51,090	53,800	50,100
International Trade						
Trade Related Technical Co-operation/Research Activities	785	2,034	2,547	4,521	4,242	4,418
Total	785	2,034	2,547	4,521	4,242	4,418
Private Sector Policy						
Commonwealth Development Corporation	35,919	38,670	0	0	0	0
Business Partnerships	-	264	452	1,892	3,450	3,500
Total	35,919	38,934	452	1,892	3,450	3,500
Rural Livelihoods and Environment Policy						
Sustainable Rural Livelihoods	94	1,833	3,642	8,000	9,000	8,500
Renewable Natural Resources Research Programmes	29,168	29,030	33,892	32,800	32,200	28,500
Renewable Natural Resources Research Programmes (Environment Policy)	3,484	4,248	4,368	3,822	3,480	4,005
Total	32,746	35,111	41,902	44,622	44,680	41,005
Social Development						
Social Development Knowledge Programmes	1,986	1,160	1,658	2,050	1,550	1,210
Workers Group Development Scheme	99	117	0	0	0	0
Social Policy Initiatives	-	1,448	1,695	3,100	0	0
Total	2,085	2,725	3,353	5,150	1,550	1,210
Statistics						
Statistical Capacity	-	230	2,049	3,150	3,400	4,000
Total	0	230	2,049	3,150	3,400	4,000

£000

	1998-99 outturn	1999/00 outturn	2000/01 outturn	2001/02 Estimated	2002/03 Plans	2003/04 Plans
Other non-country/regional specific programmes						
Development Awareness	1,770	3,763	5,580	7,250	6,500	6,000
Debt Capacity	-	-	505	0	0	0
Technical Co-operation for Development Banks	-	290	0	0	0	0
Heavily Indebted Poorer Countries 100% Policy	-	-	4,026	8,507	1,500	1,000
Pensions	6,699	6,332	7,556	5,900	5,574	5,295
Natural Resources Institute Programme Costs	106	82	0	0	0	0
CPI Consultancies	33	77	40	150	200	200
Pre and in-service training	1,990	2,379	2,739	3,100	3,343	3,465
Aid Personnel Support Costs	723	864	1,227	1,400	1,083	1,240
Aid Admin. Agency Services	633	651	497	800	612	675
Technical co-operation for UN Organisations	1,442	2,444	3,647	4,450	5,000	3,400
European Community Technical co-operation	878	964	981	1,400	1,500	2,000
Total	14,274	17,846	26,798	32,957	25,312	23,275
TOTAL – OTHER BILATERAL PROGRAMMES	270,312	411,788	358,366	445,333	383,123	352,533
TOTAL BILATERAL	1,123,365	1,278,167	1,443,039	1,632,939	1,812,358	1,707,748
MULTILATERAL						
European Union						
European Investment Bank – Lome Guarantees	2,798	2,805	4,033	3,834	3,690	3,790
European Development Fund VIII	212,997	212,893	121,376	91,463	156,000	194,000
Research	-	0	0	35	700	1,000
European Community Attribution ²⁰	518,420	517,266	636,000	670,000	804,000	825,000
Total	734,215	732,964	761,409	765,332	964,390	1,023,790
World Bank Group						
International Development Association: 9-12	170,860	166,710	233,310	213,850	220,300	0
International Development Association: 13	-	-	-	-	-	283,000
Multilateral Investment Guarantee Agency	-	-	1,570	3,323	1,700	0
Support for Heavily Indebted Poor Countries	10,000	35,683	27,518	24,000	50,000	50,000
Int. Finance Corporation	100	100	455	666	600	600
International Monetary Fund: Enhanced Structural Adjustment Facility	18,000	17,000	0	10,000	10,000	9,000
Total	198,960	219,493	262,853	251,839	282,600	342,600
Regional Development Banks						
African Development Bank	-	-	887	930	900	900
African Development Fund	19,094	16,599	13,190	29,100	40,200	40,300
Asian Development Bank	134	358	370	1,093	900	900
Asian Development Fund	31,939	34,369	25,851	27,800	26,100	24,000
Caribbean Development Bank	-	1,612	0	0	0	0
Caribbean Development Fund	2,113	2,308	981	2,600	5,400	6,100
Inter-American Dev. Bank	985	1,006	889	700	400	300
Inter American Development Bank Fund Special Ops	3,736	520	1,068	1,100	0	0
European Bank for Reconstruction and Development Subscription Costs	8,166	10,204	11,251	13,036	16,000	16,000
European Bank for Reconstruction and Development: Annual Meeting Costs	25	54	35	46	0	40
Technical Co-operation for Development Banks	-	-	-	2,710	3,900	3,000
Debt Capacity	-	-	-	-	1,000	1,000
Total	66,192	67,030	54,522	79,115	94,800	92,540

	1998-99 outturn	1999/00 outturn	2000/01 outturn	2001/02 Estimated	2002/03 Plans	2003/04 Plans
United Nations and Commonwealth						
UN Development Programme	30,000	35,553	35,000	37,000	37,000	37,000
UN Childrens Fund	10,000	28,000	2,203	17,000	17,000	17,000
UN Educational, Scientific and Cultural Organisation	11,267	10,638	12,008	13,650	14,400	14,400
UN Industrial Development Organization	3,114	3,500	4,385	4,200	3,300	4,500
World Health Organization	-	-	9,860	10,000	12,100	10,000
UN Population Fund	13,000	15,000	40,000	24,052	6,000	15,000
UN Programme on HIV/AIDS	-	3,000	3,000	3,000	3,000	3,000
UN Centre for Human Settlement (Habitat)	425	2,017	1,000	2,000	1,000	1,000
UN Development Fund for Women	150	2,000	2,000	3,000	2,300	3,000
UN Research Institute for Social Development	-	330	0	300	300	300
International Fund for Agricultural Development	2,155	2,713	3,000	3,000	3,000	3,000
International Labour Organisation	752	730	531	2,230	3,300	4,120
Food and Agriculture Organisation Subscription	9,951	10,298	12,400	12,900	12,500	12,400
Commonwealth Fund for Technical Co-operation	5,669	5,746	5,465	6,500	6,500	6,500
Other Commonwealth Programmes	1,120	1,268	1,097	1,100	1,100	1,100
International Policy and Performance Fund	-	-	-	-	3,100	2,500
Total	87,603	120,793	131,949	139,932	125,900	134,820
Conflict and Humanitarian Affairs						
Multilateral Partnerships (UN High Commissioner for Refugees and International Committee of the Red Cross)	29,476	29,896	37,889	46,450	46,500	46,500
World Food Programme and other food aid	10,000	5,000	8,000	5,000	5,000	5,000
Total	39,476	34,896	45,889	51,450	51,500	51,500
Environment Policy						
International Trade & Timber Organisation	45	52	55	57	60	60
Desertification Convention	229	280	349	215	290	290
Global Environment	19,500	16,969	21,048	25,231	26,920	38,700
UN Development Programme/European Community Poverty-Environment Initiative	-	-	-	-	300	300
Rio+10 International Environment Conference	-	-	-	1,000	250	0
Total	19,774	17,301	21,452	26,503	27,820	39,350
Health and Population						
Communicable Diseases ²¹	10,341	11,300	5,600	12,283	30,000	32,000
Polio Eradication	-	-	35,000	7,100	5,000	5,000
Total	10,341	11,300	40,600	19,383	35,000	37,000
Other multilateral programmes						
Consultative Group Assisting the Poorest, International Labour Organisations and Others	-	-	-	1,420	700	700
Energy Sector	500	300	1,156	642	700	700
International Renewable Natural Resources Research	7,497	8,205	8,762	9,500	9,500	8,800
Centre on Housing Rights and Evictions	-	-	37	120	150	150
Total	7,997	8,505	9,955	11,682	11,050	10,350
Total MULTILATERAL	1,164,558	1,212,282	1,328,719	1,345,236	1,593,060	1,731,950

1. Direct comparison between DFID departments' and divisions' over the period covered is not always possible due to internal reorganisation of responsibilities.
2. Totals in some cases may not reflect exactly the sum of individual lines due to rounding of the figures.
3. The total of the individual programmes for 2002/3 and 2003/04 exceeds the resources available because of the inclusion of an "estimating adjustment", the aim of which is to ensure full and effective spending against the cash limit. The estimating adjustment is set as a percentage (10%) of the bilateral country programmes.
4. Expenditure for Southern Africa (except South Africa) has been managed on a regional basis since 2000/01. In 2000/01 and 2001/02, allocations to countries other than South Africa are included under Southern Africa Regional programmes. From 2002/03, allocations to countries of the Southern African Customs Union (Botswana, Namibia, Lesotho, Swaziland and South Africa) are included under South Africa/SACU.
5. The Africa HIV/AIDS Fund was shown in previous years as part of the HIV/AIDS/Sexually Transmitted Infections line.
6. Prior to 2000/2001 Africa Capacity Building Foundation was included under the Africa Regional line.
7. Expenditure from the joint DFID, Foreign and Commonwealth Office, Ministry of Defence, Africa Conflict Prevention pool established in 2001/02 is included in individual country programme allocations.
8. Support for Bhutan is included in the India line.
9. From 2000/2001 onwards support for Mongolia is included in the China line.
10. From 1999/2000 the combined line for Albania, Macedonia and Slovenia is split into separate lines.
11. Prior to 1999/2000, Croatia and Bosnia expenditure was included in what is now shown as Former Republic of Yugoslavia/Kosovo, although the majority of Bosnia expenditure was under Emergency Aid.
12. For 2000/2001 onwards Kazakhstan is grouped with Other Former Soviet States.
13. For 2000/2001 onwards includes all Volunteer Programmes (hitherto shown separately) and other Partnership Programme Agreements.
14. In addition to the allocations shown for humanitarian/emergency aid, the Contingency Reserve is available to meet emergencies and unforeseen expenditure. Country programmes meet the costs of humanitarian assistance in countries where the emergency is ongoing. In such country programmes expenditure is not shown separately. Expenditure on Programmed Emergency Responses and Refugees and Migration, previously included under Emergency Response is now shown separately.
15. Prior to 2001/02, emergency aid for Afghanistan was provided from other emergency response budgets. From 2002/2003, it will be provided from the country programme.
16. Allocations from the joint DFID, Foreign and Commonwealth Office, Ministry of Defence pool for 2002/2003 and 2003/2004 are anticipated but not yet agreed.
17. From 1999/2000 Chevening Scholarships have been funded by a resource transfer to the Foreign and Commonwealth Office.
18. The bilateral line 'Poverty Challenge Fund - Polio Eradication' has been combined with the Multilateral Polio Eradication line from 2002/2003.
19. Prior to 2001/2002 the Maternal Mortality line was part of Reproductive Health Access.
20. European Commission budgeted expenditure is attributed to DFID once the figure is known. Typically this process can take up to 12 months after the close of the year in question. Figures for 2000/2001 onwards are therefore estimates.
21. This line was referred to as "International Health" until 2001/2002.

8. Table 5 shows capital employed by the Department, analysed by type of asset.

Table 5: DFID Capital employed

£000

Assets on balance sheet at start of year:	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Estimated	2002-03 Plans	2003-04 Plans
Fixed Assets	-	2,143,460	2,168,696	2,219,541	2,246,616	2,270,632
<i>of which:</i>						
Lands and buildings	-	3,178	3,835	14,096	16,179	17,191
Improvements to leasehold buildings	-	-	1,143	8,485	9,738	10,705
Vehicles	-	1,115	988	1,062	1,218	1,340
Office and domestic furniture and equipment	-	3,128	2,761	4,016	4,610	5,069
Information technology equipment and systems	-	9,092	13,427	33,770	38,759	42,615
Assets in the course of construction	-	1,334	6,430	0	0	0
Investments	-	2,125,613	2,140,112	2,158,112	2,176,112	2,193,112
Intangible Assets:		503	627	727	827	927
<i>of which:</i>						
Software licences	-	503	627	727	827	927
Current Assets		1,388,421	1,539,185	1,407,185	1,331,185	1,246,185
<i>of which:</i>						
Long term loans (due after more than one year)	-	1,262,082	1,327,251	1,244,257	1,167,251	1,081,251
Debtors and prepayments	-	126,339	193,235	143,235	143,235	143,235
Cash at Bank and in hand	-	-	18,699	19,699	20,699	21,699
Current Liabilities		-91,329	-119,487	-108,113	-111,113	-114,113
<i>of which:</i>						
Bank overdraft at Paymaster	-	-26,542	-62,932	-60,000	-60,000	-60,000
Creditors (due within 1 year)	-	-64,787	-56,555	-48,113	-51,113	-54,113
Net Current Assets		1,297,092	1,419,698	1,299,072	1,220,072	1,132,072
Total Assets less Current Liabilities	-	3,441,055	3,589,021	3,519,340	3,467,515	3,403,631
Provisions for Liabilities and Charges	-	-1,168,323	-1,365,569	-1,557,780	-1,023,139	-945,729
Net Assets	-	2,272,732	2,223,452	1,961,560	2,444,376	2,457,902
Non-Departmental Public Body net assets		-	-	-	-	-
Public corporation net assets*	-	-	-	-	-	-
Total capital employed in departmental group	-	2,272,732	2,223,452	1,961,560	2,444,376	2,457,902

* adjusted for valuation in dept accounts and for any loans from dept

Table 6: DFID administration costs

9. Table 6 provides information on the costs of running the Department. It has been expanded to show non-cash costs (primarily depreciation and capital charges) and the breakdown of costs by area of activity.

Table 6: DFID Administration costs

£000

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Estimated	2002-03 Plans	2003-04 ⁽¹⁾ Plans
Gross administration costs:						
Paybill	37,032	37,344	39,851	52,125 ⁽²⁾	-	-
Other	26,450	41,102	41,375	36,272	-	-
Total gross administration costs	63,482	78,446	81,226	88,397	97,869	107,523
Related administration cost receipts	-3,834	-3,558	-3,765	-3,847	-4,600	-5,000
Total net administration costs	59,648	74,888	77,461	84,550	93,269	102,523
<i>of which:</i>						
Departmental expenditure limit	55,228	66,930	67,905	73,564	72,736	75,141
Non-cash Annually Managed Expenditure	4,420	7,958	9,556	10,986	20,533	27,382
Total net administration costs by activity:						
Africa programmes	5,645	5,061	6,046	7,129	7,037	-
Asia programmes	4,191	4,117	3,638	4,086	4,457	-
Other country/regional programmes	4,415	4,933	5,831	6,211	5,908	-
International programmes	3,228	3,266	4,615	3,919	4,027	-
Advisory Groups programmes	8,004	9,299	9,228	10,829	11,736	-
Central Services and other programmes	29,745	40,254	38,547	41,390	39,571	-
Non-cash costs	4,420	7,958	9,556	10,986	20,533	-
Total net administration costs	59,648	74,888	77,461	84,550	93,269	102,523
Controls and limits:						
Administration costs limits for gross controlled areas:						
DFID	58,984	70,382	71,583	77,335	77,236	
Total administration costs limits for gross controlled areas	58,984	70,382	71,583	77,335	77,236	

(1) Allocations for 2003/4 have not yet been agreed

(2) The paybill figure for 2001/02 reflects provisions taken in the Spring Supplementary Estimates - the actual outturn is expected to be substantially lower.

Table 7: Staff numbers

Staff years

	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Estimated	2002-03 Plans	2003-04 Plans
Department For International Development ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾									
Civil Service Full Time Employees	1,411	998	1,007	1,095	1,280	1,259	1,390	1,600	1,600
Overtime	20	20	20	20	20	20	17	17	17
Casuals	79	54	42	35	25	14	42	40	40
TOTAL	1,510	1,072	1,069	1,150	1,325	1,293	1,449	1,657	1,657

(1) Figures include the Natural Resources Institute until 1995/96 only.

(2) Figures include staff designated as working overseas on aid projects.

(3) Figures from 1998 - 99 include staff taken over from Foreign and Commonwealth Office.

(4) Figures from 2002/03 include staff previously on fixed term contracts who are now on permanent home civil service contracts.

Table 8: Liabilities

10. DFID has a number of liabilities, some of which should accrue at a future date in accordance with agreed schedules and providing the qualifying criteria is met. Some of the payment schedules relating to such liabilities can be set for several years ahead and it is not unusual for the schedules to be altered during the period or for the qualification criteria to be questioned. Other liabilities are regarded as contingent because they are unlikely to accrue. DFID's policy under resource accounting is to record both of these types of liabilities in the notes to the balance sheet. The tables below identify each type.

Liabilities accruing over several years

£ million

	Promissory notes	Others	Total
African Development Bank	0.0	6.5	6.5
African Development Fund	141.6	32.9	174.5
Asian Development Bank	2.5	2.1	4.6
Asian Development Fund	78.6	0.0	78.6
Caribbean Development Bank	1.5	0.0	1.5
Caribbean Development Bank Special Development Fund	15.9	0.0	15.9
European Bank for Reconstruction and Development	16.1	74.4	90.5
Inter-American Development Bank	1.4	0.0	1.4
Inter-American Development Bank Fund for Special Operations	1.1	0.0	1.1
International Bank for Reconstruction and Development Global Environment Trust Funds	103.5	21.3	124.8
International Bank for Reconstruction and Development Montreal Protocol Multilateral Fund	9.0	0	9.0
International Development Association	553.1	170.4	723.5
International Fund for Agricultural Development	15.6	0.0	15.6
Multilateral Investment Guarantee Agency	0.0	3.3	3.3
United Nations Environment Programme	0.0	10.6	10.6
Sub Total	939.9	321.5	1,261.4

Contingent liabilities

£ million

The UK's share of the callable capital of the International Bank for Reconstruction and Development	5,508.9
The UK's share of the callable capital of international financial institutions and Government guarantees to those institutions in respect of UK loans made to dependent territories	2,432.5
The UK's share of the guarantees provided collectively by European Union Member States in respect of European Investment Bank lending and national guarantees on European Investment Bank lending in relation to UK dependencies	283.8
The Sterling Safeguard scheme to protect the value of pensions for overseas civil servants in Hong Kong and the dependent territories	90.2
For certain non-departmental public bodies	51.8
Tax indemnities, under Aid and Trade Provision soft loan financing arrangements which are callable only if the Inland Revenue remove concessions	21.0
Indemnities to Natural Resources Institute	unquantifiable
Maintenance value of the capital stock of International Bank for Reconstruction and Development and some of the Regional Development Banks	unquantifiable
A guarantee issued to a company operating on a capital aid project to meet the costs of certain disputed claims	3.0
A guarantee issued to the Bank of Montserrat in respect of a project to make mortgage loans for the construction of new private sector housing	1.53
A guarantee to the National Westminster Bank in respect of a loan made to the Day Chocolate Company for the purposes of marketing a new Fair Trade chocolate bar	0.4
Total	8,393.13

11. Table 9 shows a breakdown of DFID's bilateral expenditure by benefiting country. This table also shows expenditure by other Government Departments and investments by Commonwealth Development Corporation Capital Partners. Table 10 summarises DFID outturn expenditure on multilateral agencies from 1998/99 to 2000/01.

Table 9: DFID bilateral expenditure by country in 2000/01

£000

	Total DFID Programme	of which Humanitarian Assistance ¹	CDC Capital Partners Investments	Other Government Departments ²	Gross Public Expenditure
Africa: North of Sahara					
Egypt	2,661	-	-	-	2,661
Morocco	148	-	-	-	148
Tunisia	37	-	-	-	37
North Africa Regional	51	-	-	-	51
Total North of Sahara	2,897	-	-	-	2,897
Africa: South of Sahara					
Angola	4,438	2,240	-	-	4,438
Benin	37	-	-	-	37
Botswana	2,469	-	-	-	2,469
Burkina Faso	234	-	-	-	234
Burundi	1,547	1,452	-	-	1,547
Cameroon	3,191	-	-	2,438	5,629
Cape Verde	13	-	-	-	13
Central African Republic	-	-	-	4	4
Chad	270	270	-	-	270
Congo (Dem Rep)	3,096	2,959	-	3,656	6,752
Cote d'Ivoire	462	-	2,618	490	3,570
Eritrea	2,385	2,153	-	-	2,385
Ethiopia	16,194	13,380	-	290	16,484
Gambia	1,742	-	-	-	1,742
Ghana	73,335	27	1,865	-	75,200
Guinea	569	500	-	134	703
Guinea-Bissau	120	120	-	-	120
Kenya	51,923	3,682	10,685	-	62,608
Lesotho	2,274	-	-	-	2,274
Liberia	1,702	69	-	-	1,702
Madagascar	561	320	-	133	694
Malawi	56,941	32	-	-	56,941
Mali	411	-	-	339	750
Mauritania	5	-	-	654	659
Mauritius	297	-	1,359	-	1,656
Mozambique	41,281	8,582	263	1,760	43,304
Namibia	2,712	27	-	-	2,712
Niger	150	-	-	847	997
Nigeria	17,123	197	942	1	16,182
Rwanda	32,878	-	-	-	32,878
Senegal	496	-	-	1,145	1,641
Seychelles	30	-	-	-	30
Sierra Leone	35,022	14	-	120	35,142
Somali	1,476	1,235	-	-	1,476
South Africa	30,115	13	6,640	-	36,755
St Helena & Dependencies	10,116	-	-	-	10,116

£000

	Total DFID Programme	of which Humanitarian Assistance ¹	CDC Capital Partners Investments	Other Government Departments ²	Gross Public Expenditure
Sudan	4,888	4,483	-	-	4,888
Swaziland	1,636	-	1,000	-	2,636
Tanzania	68,687	1,423	22,742	19,168	110,597
Togo	173	-	-	209	382
Uganda	86,201	349	670	6,240	93,111
Zambia	55,934	208	14,640	22,722	93,296
Zimbabwe	11,576	128	3,140	-	14,716
East African Community	552	-	-	-	552
Southern Africa Development Community	3,155	116	-	-	3,155
South of Sahara Unallocated	3,883	177	-	10	3,892
Total South of Sahara	632,304	44,156	64,680	60,360	757,343
Africa: unallocated	18,129	5,580	-	-	18,129
Total Africa	653,329	49,735	64,680	60,360	778,369
America: Central					
Costa Rica	183	-	6,681	-	6,864
Cuba	223	-	8,530	5	8,758
El Salvador	1,820	1,451	4,445	-	6,265
Guatemala	319	31	30,332	-	30,651
Haiti	61	-	-	-	61
Honduras	1,371	2	-	-	1,371
Mexico	1,539	-	1,930	-	3,469
Nicaragua	636	11	-	-	636
Panama	234	-	-	-	234
Central America Unallocated	69	-	-	-	69
Total Central America	6,454	1,496	51,918	5	58,376
America: Caribbean					
Anguilla	2,232	87	-	-	2,232
Antigua & Barbuda	1,275	-	-	56	1,332
Bahamas	15	-	-	-	15
Barbados	197	-	-	-	197
Belize	4,728	208	3,374	30	8,132
Bermuda	4	-	-	-	4
British Virgin Islands	186	-	3,432	-	3,618
Cayman Islands	20	-	-	-	20
Dominica	1,174	29	-	-	1,174
Dominican Republic	48	-	598	-	646
Grenada	613	-	-	2	615
Guyana	13,889	-	3,274	13,907	31,069
Jamaica	8,418	-	-	8	8,426
Montserrat	20,811	1,613	-	-	20,811
St Kitts – Nevis	1	-	-	-	1
St. Lucia	1,006	-	-	-	1,006
St. Vincent & Grenadines	215	-	-	-	215
Trinidad and Tobago	214	-	-	-	214
Turks and Caicos Islands	2,848	-	-	-	2,848
Windward Islands	39	-	-	-	39
Caribbean Unallocated	6,311	126	-	1,372	7,684
Total Caribbean	64,245	2,062	10,678	15,375	90,298
America: South					
Argentine Republic	8	-	-	-	8
Bolivia	7,591	-	1,730	516	9,837
Brazil	6,784	-	-	478	7,262
Chile	0	-	-	-	0
Colombia	1,730	221	-	522	2,252
Ecuador	541	-	-	-	541

£000

	Total DFID Programme	of which Humanitarian Assistance ¹	CDC Capital Partners Investments	Other Government Departments ²	Gross Public Expenditure
Paraguay	179	-	-	-	179
Peru	4,300	-	-	-	4,300
Venezuela	36	2	-	-	36
Latin America Regional	218	67	-	2	220
Total South America	21,387	289	1,730	1,517	24,634
America: unallocated	3,356	750	-	-	3,356
Total America	95,441	4,597	64,326	16,897	176,664
Asia: Middle East					
Iran	1,504	1,504	-	620	2,124
Iraq ³	9,545	9,545	-	-	9,545
Jordan	6,298	35	-	-	6,298
Lebanon	636	407	-	-	636
Syria	80	-	-	-	80
West Bank and Gaza	8,996	69	-	-	8,996
Yemen	2,647	-	-	-	2,647
Middle East Unallocated	134	-	-	-	134
Total Middle East	29,840	11,560	-	656	30,496
Asia: South					
Afghanistan	7,047	6,389	-	418	7,465
Bangladesh	72,516	2,830	4,404	-	76,920
Bhutan	1	-	-	-	1
Burma	1,391	1,030	-	-	1,391
India	116,930	12,179	11,886	-	128,816
Maldives	286	-	-	-	286
Nepal	17,695	-	-	-	17,695
Pakistan	15,038	1,425	2	1,301	16,342
Sri Lanka	7,282	638	3,171	-	10,453
Total South Asia	238,187	24,492	19,463	1,719	259,370
Asia: Far East					
Brunei	5	-	-	-	5
Cambodia	7,549	1,816	-	-	7,549
China	29,746	-	27,020	-	56,766
East Timor	6,983	1,091	-	-	6,983
Indonesia	20,127	543	8,197	-	28,324
Korea	887	887	-	-	887
Laos	1,036	617	24	-	1,060
Malaysia	591	-	-	-	591
Mongolia	1,408	597	-	-	1,408
Philippines	1,037	250	1,208	-	2,245
Singapore	150	-	-	-	150
Thailand	715	-	-	-	715
Vietnam	5,859	943	-	-	5,859
Total Far East	76,091	6,744	36,449	-	112,540

£000

	Total DFID Programme	of which Humanitarian Assistance ¹	CDC Investments	Other Government Departments ²	Gross Public Expenditure
Asia: Central Asian Republics					
Kazakhstan	908	-	-	-	908
Kyrgyzstan	1,509	-	-	-	1,509
Tajikistan	640	-	-	-	640
Turkmenistan	111	-	-	-	111
Uzbekistan	484	-	-	-	484
Total Central Asian Republics	3,652	-	-	-	3,652
Asia: unallocated	11,644	4,454	-	62	11,705
Total Asia	359,414	47,249	55,912	2,437	417,763
Europe					
Albania ⁴	2,288	1,381	-	-	2,288
Armenia	1,935	-	-	-	1,935
Azerbaijan	688	-	-	-	688
Balkan Regional ⁴	1,051	1,035	-	21	1,072
Belarus	82	-	-	-	82
Bosnia-Herzegovina	3,383	-	-	-	3,383
Bulgaria	3,216	-	-	106	3,322
Croatia	892	-	-	-	892
Cyprus	144	-	-	-	144
Czech Republic	711	-	-	-	711
Estonia	44	-	-	-	44
Georgia	2,789	1,956	-	-	2,789
Gibraltar	27	-	-	-	27
Hungary	2,062	-	-	6	2,068
Latvia	107	-	-	-	107
Lithuania	115	-	-	-	115
Macedonia (Former Yugoslav Republic of) ⁴	2,185	936	-	-	2,185
Malta	122	-	-	-	122
Moldova	1,074	-	-	-	1,074
Poland	3,814	-	-	-	3,814
Romania	3,438	-	-	-	3,438
Russian Federation	26,114	4,512	-	-	26,114
Serbia & Montenegro (including Kosovo)	15,596	10,050	-	134	15,730
Slovak Republic	1,149	-	-	-	1,149
Slovenia	103	-	-	39	142
States of ex-Yugoslavia ⁵	21,127	20,967	-	-	21,127
Turkey	3,131	283	-	109	3,239
Ukraine	9,331	-	-	-	9,331
Europe unallocated	6,612	43	-	410	7,022
Total Europe	113,328	41,164	-	825	114,153
Pacific ⁵	3,831	-	800	-	4,631
TOTAL ALL COUNTRIES	1,414,121	179,607	194,194	141,585	1,749,899

	Total DFID Programme	of which Humanitarian Assistance ¹	Commonwealth Development Corporation		Gross Public Expenditure
			Capital Partners Investments	Other Government Departments ²	
Africa	653,329	49,735	64,680	60,360	778,369
of which: South of Sahara	632,304	44,156	64,680	60,360	757,343
America	95,441	4,597	64,326	16,897	176,664
Asia	359,414	47,249	55,912	2,437	417,763
Europe	113,328	41,164	-	825	114,153
Pacific	3,831	-	800	-	4,631
World Unallocated ⁶	188,777	36,861	8,476	61,066	258,319
Total Developing Countries	1,356,777	175,052	190,762	141,063	1,688,602
Commonwealth Countries	824,580	33,691	92,405	67,753	984,738
Commonwealth Dependencies	36,261	1,700	3,432	-	39,693

1. Humanitarian Assistance comprises food aid and other humanitarian assistance.

2. This is mainly non-DFID debt relief, but also includes small amounts of drug related assistance funded by the Home Office and the Foreign and Commonwealth Office and contributions from other Government Departments to Civil Society Organisations.

3. There is no aid to the government of Iraq. The amounts recorded as flows to Iraq are humanitarian assistance provided through UN agencies and Civil Service Organisations for Iraqi citizens.

4. Includes humanitarian assistance to Kosovo for 2000/01.

5. No country breakdown is available as bilateral assistance to the Pacific is provided under a single regional programme.

6. "World Unallocated" comprises block grants to the British Council, Voluntary Service Overseas, Civil Society Organisations, Research Institutions and Commonwealth Organisations based in the UK, and some Aid and Trade Provision Technical Co-operation.

Table 10: Summary of DFID's outturn expenditure on multilateral agencies by year

£000

	1998/1999		1999/2000		2000/2001	
	DFID Programme	Other Govt Departments	DFID Programme	Other Govt Departments	DFID Programme	Other Govt Departments
European Community	735,085	19,463	739,322	18,545	708,529	19,470
World Bank Group	175,254	-	170,631	-	277,121	-
International Monetary Fund Structural Adjustment Facility	18,000	-	17,000	-	-	-
Global Environmental Assistance	15,186	134	16,939	156	21,022	121
Regional Development Banks	66,295	-	67,179	-	54,667	-
Commonwealth	7,184	677	7,421	703	6,943	720
UN Agencies	106,259	24,727	151,577	25,393	218,227	26,645
International Research Organisations	7,802	233	10,055	240	10,900	242
Total	1,131,065	45,234	1,180,123	45,038	1,297,410	47,199