

# Department for International Development

## Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for International Development</i>							
<b>Eliminating Poverty in Poorer Countries</b>	<b>2,164,133</b>	<b>2,279,884</b>	<b>2,646,997</b>	<b>2,961,717</b>	<b>3,423,527</b>	<b>3,597,558</b>	<b>3,845,130</b>
<i>of which:</i>							
Reducing Poverty in Sub - Saharan Africa	536,704	654,439	678,166	858,458	1,094,656	1,065,960	1,279,550
Reducing Poverty in sub-Saharan Africa RfR 1 A	536,704	654,439	678,166	858,458	1,094,656	1,065,960	1,279,550
Reducing Poverty in Asia	507,040	463,267	624,005	688,040	748,426	782,719	801,000
Reducing Poverty in Asia RfR 1 B	507,040	463,267	624,005	688,040	748,426	782,719	801,000
Reducing Poverty in the Rest of the World	186,487	238,170	435,372	260,639	276,870	196,330	204,350
Reducing Poverty in the Rest of the World RfR 1 C	186,487	238,170	435,372	260,639	276,870	196,330	204,350
Improve Effectiveness of Multilateral Aid	449,672	388,835	512,572	657,065	871,503	1,133,529	1,103,302
Improve the Effectiveness of Multilateral Aid RfR 1 D	449,672	388,835	512,572	657,065	871,503	1,133,529	1,103,302
Developing Innovative Approaches to Development	333,221	293,612	249,966	190,811	130,840	59,189	194,278
Developing Innovative Approaches to Development RfR 1 E	333,221	293,612	249,966	190,811	130,840	59,189	194,278
Programmes Contributing to Multiple Objectives	53,670	148,280	91,131	217,046	218,801	240,570	161,000
Programmes Contributing to Multiple Objectives RfR 1 F <i>Anti money laundering</i> <i>RfR 1</i>	53,670	148,280	91,131	217,046	218,801	240,570	161,000
	-	-	-	-	-	-	-
Central Departments	81,964	97,260	51,311	89,559	79,595	112,961	92,600
Central Departments RfR 1 G	81,964	97,260	51,311	89,559	79,595	112,961	92,600
Certain Beneficiaries of the Gibraltar Social Insurance Fund	7,200	7,783	6,995	6,211	5,462	6,300	9,050
Certain beneficiaries of the Gibraltar Social Insurance Fund RfR 1 H	7,200	7,783	6,995	6,211	5,462	6,300	9,050
Other	8,175	-11,762	-2,521	-6,112	-2,626	-	-

**Resource budget DEL and AME (voted and non-voted)**

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Central Departments RfR 1 G	8,175	-11,762	-2,521	-6,112	-2,626	-	-
<b>Conflict Prevention</b>	<b>21,966</b>	<b>34,893</b>	<b>44,929</b>	<b>43,939</b>	<b>32,973</b>	<b>40,143</b>	<b>38,098</b>
<i>of which:</i>							
Sub - Saharan Africa	14,416	21,846	19,312	19,990	13,631	21,540	23,578
Africa Conflict Prevention RfR 2 A	14,416	21,846	19,312	19,990	13,631	21,540	23,578
Global	7,550	13,047	25,617	22,355	15,294	12,590	8,520
Global Conflict Prevention RfR 2 B	7,550	13,047	25,617	22,355	15,294	12,590	8,520
Post Conflict Reconstruction	-	-	-	1,594	4,048	6,013	6,000
Post Conflict Reconstruction RfR 2 C	-	-	-	1,594	4,048	6,013	6,000
<b>Total voted</b>	<b>2,186,099</b>	<b>2,314,777</b>	<b>2,691,926</b>	<b>3,005,656</b>	<b>3,456,500</b>	<b>3,637,701</b>	<b>3,883,228</b>
<b><i>Non-voted†</i></b>							
<b>Eliminating Poverty in Poorer Countries</b>	<b>633,007</b>	<b>733,504</b>	<b>796,057</b>	<b>694,359</b>	<b>657,000</b>	<b>665,000</b>	<b>747,635</b>
<i>of which:</i>							
Central Departments	-	-	-	-	-	-	-
EC Development Programmes	633,007	733,504	796,057	694,359	657,000	665,000	701,400
Retrospective Terms Adjustment - RTA	-	-	-	-	-	-	-
Unallocated Provision	-	-	-	-	-	-	36,815
International Finance Facility for Immunisation	-	-	-	-	-	-	9,420
<b>Conflict Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,249</b>
<i>of which:</i>							
Africa Conflict Prevention DUP	-	-	-	-	-	-	6,249
<b>Total non-voted</b>	<b>633,007</b>	<b>733,504</b>	<b>796,057</b>	<b>694,359</b>	<b>657,000</b>	<b>665,000</b>	<b>753,884</b>
<b>Total resource budget DEL</b>	<b>2,819,106</b>	<b>3,048,281</b>	<b>3,487,983</b>	<b>3,700,015</b>	<b>4,113,500</b>	<b>4,302,701</b>	<b>4,637,112</b>

**Resource AME*****Voted in Estimate entitled: Department for International Development***

<b>Eliminating Poverty in Poorer Countries</b>	<b>54,185</b>	<b>50,415</b>	<b>51,440</b>	<b>55,695</b>	<b>71,434</b>	<b>383,870</b>	<b>87,260</b>
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**Resource budget DEL and AME (voted and non-voted)**

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Programmes Contributing to Multiple Objectives	54,185	50,415	51,440	55,695	71,434	88,970	87,259
Programmes Contributing to Multiple Objectives RfR 1 J	54,185	50,415	51,440	55,695	71,434	88,970	87,259
International Finance Facility for Immunisation	-	-	-	-	-	294,900	1
Grants to the International Finance Facility for Immunisation							
RfR 1 K	-	-	-	-	-	294,900	1
<b>Total voted</b>	<b>54,185</b>	<b>50,415</b>	<b>51,440</b>	<b>55,695</b>	<b>71,434</b>	<b>383,870</b>	<b>87,260</b>
<b><i>Voted in Estimate entitled: Department for International Development: Overseas Superannuation</i></b>							
<b>Overseas Superannuation</b>	<b>59,461</b>	<b>51,499</b>	<b>77,169</b>	<b>76,737</b>	<b>68,121</b>	<b>66,154</b>	<b>57,643</b>
<i>of which:</i>							
Overseas Superannuation	59,461	51,499	77,169	76,737	68,121	66,154	57,643
Pensions and associated expenditure RfR 1 A	59,461	51,499	77,169	76,737	68,121	66,154	57,643
<b>Total voted</b>	<b>59,461</b>	<b>51,499</b>	<b>77,169</b>	<b>76,737</b>	<b>68,121</b>	<b>66,154</b>	<b>57,643</b>
<b><i>Non-voted†</i></b>							
<b>Eliminating Poverty in Poorer Countries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-9,420</b>
<i>of which:</i>							
International Finance Facility for Immunisation	-	-	-	-	-	-	-9,420
<b>Overseas Superannuation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Overseas Superannuation	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-9,420</b>
<b>Total resource budget AME</b>	<b>113,646</b>	<b>101,914</b>	<b>128,609</b>	<b>132,432</b>	<b>139,555</b>	<b>450,024</b>	<b>135,483</b>
<b>Total resource budget</b>	<b>2,932,752</b>	<b>3,150,195</b>	<b>3,616,592</b>	<b>3,832,447</b>	<b>4,253,055</b>	<b>4,752,725</b>	<b>4,772,595</b>
<i>of which:</i>							
Voted	2,291,582	2,428,594	2,823,394	3,144,240	3,598,694	4,087,725	4,028,131
Other non-voted	641,170	721,601	793,198	688,207	654,361	665,000	744,464
<i>and of which:</i>							
Central government own spending	2,878,567	3,099,780	3,565,152	3,776,752	4,253,055	4,752,725	4,772,595
Public Corporations	54,185	50,415	51,440	55,695	-	-	-

**NB Voted net resource outturn in Estimate entitled: Department for International Development****Resource DEL (in Estimate):**

Resource DEL in budgets	2,209,291	2,352,457	2,711,276	3,003,218	3,459,126	3,651,077	3,883,228
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**Resource budget DEL and AME (voted and non-voted)**

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Capital DEL in budgets	229,795	369,928	218,966	217,337	374,192	665,401	621,250
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	54,185	50,415	51,440	55,695	71,434	383,870	87,260
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	1	1	-
<b>Total resource consumption in Estimate</b>	<b>2,493,271</b>	<b>2,772,800</b>	<b>2,981,682</b>	<b>3,276,250</b>	<b>3,904,753</b>	<b>4,700,349</b>	<b>4,591,738</b>
<b>NB Voted net resource outturn in Estimate entitled: Department for International Development: Overseas Superannuation</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	59,473	51,640	77,507	76,777	68,134	66,154	57,643
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>59,473</b>	<b>51,640</b>	<b>77,507</b>	<b>76,777</b>	<b>68,134</b>	<b>66,154</b>	<b>57,643</b>

† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

**Capital budget DEL and AME (voted and non-voted)**

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for International Development</i>							
<b>Eliminating Poverty in Poorer Countries</b>	<b>268,073</b>	<b>401,325</b>	<b>260,682</b>	<b>248,889</b>	<b>396,993</b>	<b>675,603</b>	<b>643,250</b>
<i>of which:</i>							
Reducing Poverty in Sub - Saharan Africa	142	683	4,100	4,518	4,919	4,716	16,273
Reducing Poverty in sub-Saharan Africa RfR 1 A	142	683	4,100	4,518	4,919	4,716	16,273
Reducing Poverty in Asia	4	222	1,250	1,432	2,327	1,297	4,530
Reducing Poverty in Asia RfR 1 B	4	222	1,250	1,432	2,327	1,297	4,530
Reducing Poverty in the Rest of the World	19,070	16,707	28,648	19,512	13,234	-2,635	3,012
Reducing Poverty in the Rest of the World RfR 1 C	19,070	16,707	28,648	19,512	13,234	-2,635	3,012
Improve Effectiveness of Multilateral Aid	229,842	370,098	218,249	216,209	373,814	657,553	614,000
Improve the Effectiveness of Multilateral Aid RfR 1 D	229,842	370,098	218,249	216,209	373,814	657,553	614,000
Developing Innovative Approaches to Development	82	110	200	82	9	9	-
Developing Innovative Approaches to Development RfR 1 E	82	110	200	82	9	9	-
Programmes Contributing to Multiple Objectives	-	3	-	1,965	44	-2,156	-
Programmes Contributing to Multiple Objectives RfR 1 F	-	3	-	1,965	44	-2,156	-
Central Departments	19,213	13,782	20,692	7,849	10,061	17,099	-1,535
Central Departments RfR 1 G	19,213	13,782	20,692	7,849	10,061	17,099	-1,535
Certain Beneficiaries of the Gibraltar Social Insurance Fund	-	-	-	-	-	-	7,250
Certain beneficiaries of the Gibraltar Social Insurance Fund RfR 1 H	-	-	-	-	-	-	7,250
Crown Agent Loan Repayment	-280	-280	-280	-280	-260	-280	-280
Crown Agents loan repayments RfR 1 I	-280	-280	-280	-280	-260	-280	-280
Other	-	-	-12,177	-2,398	-7,155	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Reducing Poverty in sub-Saharan Africa RfR 1 A	-	-	-12,177	-2,398	-7,155	-	-
<b>Conflict Prevention</b>	-	-	-	<b>282</b>	<b>354</b>	<b>40</b>	-
<i>of which:</i>							
Post Conflict Reconstruction	-	-	-	282	354	40	-
Post Conflict Reconstruction RfR 2 C	-	-	-	282	354	40	-
<b>Total voted</b>	<b>268,073</b>	<b>401,325</b>	<b>260,682</b>	<b>249,171</b>	<b>397,347</b>	<b>675,643</b>	<b>643,250</b>
<b>Non-voted†</b>							
<b>Eliminating Poverty in Poorer Countries</b>	-	-	-	-	-	-	-
<i>of which:</i>							
DFID Unallocated Capital	-	-	-	-	-	-	-
<b>Total non-voted</b>	-	-	-	-	-	-	-
<b>Total capital budget DEL</b>	<b>268,073</b>	<b>401,325</b>	<b>260,682</b>	<b>249,171</b>	<b>397,347</b>	<b>675,643</b>	<b>643,250</b>
<b>Total capital budget</b>	<b>268,073</b>	<b>401,325</b>	<b>260,682</b>	<b>249,171</b>	<b>397,347</b>	<b>675,643</b>	<b>643,250</b>
<i>of which:</i>							
Voted	268,073	401,325	272,859	251,569	404,502	675,643	643,250
Other non-voted	-	-	-12,177	-2,398	-7,155	-	-
<i>and of which:</i>							
Central government own spending	249,050	384,743	243,583	230,429	380,885	659,143	643,250
Public Corporations	19,023	16,582	17,099	18,742	16,462	16,500	-
<b>NB Voted net capital in Estimate entitled: Department for International Development</b>							
Capital DEL in budgets	38,278	31,397	54,610	35,418	30,698	10,242	22,000
Capital AME in budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>38,278</b>	<b>31,397</b>	<b>54,610</b>	<b>35,418</b>	<b>30,698</b>	<b>10,242</b>	<b>22,000</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for International Development‡</b>							
Capital DEL in budgets	229,795	369,928	218,966	217,337	374,192	665,401	621,250

† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

‡ Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate