

Department for International Development

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for International Development</i>									
Eliminating Poverty in Poorer Countries	2,244,646	2,608,518	2,913,129	3,376,653	3,514,937	3,801,800	3,971,102	4,242,400	4,934,537
<i>of which:</i>									
Reducing Poverty in Sub-Saharan Africa	654,439	678,166	858,458	1,094,656	1,096,605	1,279,550	1,311,346	1,409,202	1,658,537
Reducing Poverty in sub-Saharan Africa RfR 1 A	654,439	678,166	858,458	1,094,656	1,096,605	1,279,550	1,311,346	1,409,202	1,658,537
Reducing Poverty in Asia	463,267	624,005	688,040	748,426	780,416	799,500	698,285	662,360	737,036
Reducing Poverty in Asia RfR 1 B	463,267	624,005	688,040	748,426	780,416	799,500	698,285	662,360	737,036
Reducing Poverty in the Rest of the World	245,953	442,367	266,850	282,332	210,069	213,400	379,014	344,780	342,510
Reducing Poverty in the Rest of the World RfR 1 C	245,953	442,367	266,850	282,332	210,069	213,400	379,014	344,780	342,510
Improve Effectiveness of Multilateral Aid	341,835	471,572	602,365	822,003	1,018,383	1,063,072	1,037,908	1,113,060	1,436,253
Improve the Effectiveness of Multilateral Aid RfR 1 D	341,835	471,572	602,365	822,003	1,018,383	1,063,072	1,037,908	1,113,060	1,436,253
Developing Innovative Approaches to Development	293,612	249,966	190,811	130,840	69,505	194,278	297,461	367,569	392,723
Developing Innovative Approaches to Development RfR 1 E	293,612	249,966	190,811	130,840	69,505	194,278	297,461	367,569	392,723
Programmes Contributing to Multiple Objectives	148,280	91,131	217,046	218,801	228,678	161,000	-	69,000	72,000
Programmes Contributing to Multiple Objectives RfR 1	148,280	91,131	217,046	218,801	228,678	161,000	-	69,000	72,000
Central Departments	97,260	51,311	89,559	79,595	111,281	91,000	247,088	276,429	295,478
Central Departments RfR 1 F	97,260	51,311	89,559	79,595	111,281	91,000	247,088	276,429	295,478

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Conflict Prevention	34,893	44,929	43,939	32,973	32,989	50,814	39,207	112,000	109,000
<i>of which:</i>									
Sub - Saharan Africa	21,846	19,312	19,990	13,631	13,765	24,357	33,207	109,000	106,000
Conflict Prevention and Stabilisation RfR 2 A	21,846	19,312	19,990	13,631	13,765	24,357	33,207	109,000	106,000
Global	13,047	25,617	22,355	15,294	14,018	18,180	-	-	-
Conflict Prevention and Stabilisation RfR 2 A	13,047	25,617	22,355	15,294	14,018	18,180	-	-	-
Post Conflict Reconstruction	-	-	1,594	4,048	5,206	8,277	6,000	3,000	3,000
Conflict Prevention and Stabilisation RfR 2 A	-	-	1,594	4,048	5,206	8,277	6,000	3,000	3,000
Total voted	2,279,539	2,653,447	2,957,068	3,409,626	3,547,926	3,852,614	4,010,309	4,354,400	5,043,537
Non-voted†									
Eliminating Poverty in Poorer Countries	721,742	793,536	688,247	697,611	658,404	710,820	831,898	1,147,600	1,342,463
<i>of which:</i>									
Reducing Poverty in Sub - Saharan Africa	-	-	-	-	-	-	898	600	1,463
EC Development Programmes	733,504	796,057	694,359	700,237	665,000	701,400	751,000	878,000	920,000
Other	-11,762	-2,521	-6,112	-2,626	-6,596	-	-	-	-
Unallocated Provision	-	-	-	-	-	-	80,000	269,000	421,000
International Finance Facility for Immunisation	-	-	-	-	-	9,420	-	-	-
Conflict Prevention	-	-	-	-	-	-	26,621	-	-
<i>of which:</i>									
Africa Conflict Prevention DUP	-	-	-	-	-	-	26,621	-	-
Total non-voted	721,742	793,536	688,247	697,611	658,404	710,820	858,519	1,147,600	1,342,463
Total resource budget DEL	3,001,281	3,446,983	3,645,315	4,107,237	4,206,330	4,563,434	4,868,828	5,502,000	6,386,000

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource AME									
<i>Voted in Estimate entitled: Department for International Development</i>									
Eliminating Poverty in Poorer Countries	50,415	51,440	55,695	71,434	403,578	111,294	288,970	97,790	97,790
<i>of which:</i>									
Programmes Contributing to Multiple Objectives	50,415	51,440	55,695	71,434	91,459	101,294	97,790	97,790	97,790
Programmes Contributing to Multiple Objectives RfR 1 H	50,415	51,440	55,695	71,434	91,459	101,294	97,790	97,790	97,790
International Finance Facility for Immunisation	-	-	-	-	312,119	10,000	191,180	-	-
Grants to the International Finance Facility for Immunisation RfR 1 I	-	-	-	-	312,119	10,000	191,180	-	-
Total voted	50,415	51,440	55,695	71,434	403,578	111,294	288,970	97,790	97,790
<i>Voted in Estimate entitled: Department for International Development: Overseas Superannuation</i>									
Overseas Superannuation	51,499	77,169	76,737	68,121	65,783	57,643	63,048	59,714	55,383
<i>of which:</i>									
Overseas Superannuation	51,499	77,169	76,737	68,121	65,783	57,643	63,048	59,714	55,383
Pensions and associated expenditure RfR 1 A	51,499	77,169	76,737	68,121	65,783	57,643	63,048	59,714	55,383
Total voted	51,499	77,169	76,737	68,121	65,783	57,643	63,048	59,714	55,383
<i>Non-voted†</i>									
Eliminating Poverty in Poorer Countries	-	-	-	-	-	-9,420	-	-	-
<i>of which:</i>									
International Finance Facility for Immunisation	-	-	-	-	-	-9,420	-	-	-

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Overseas Superannuation	-	-	-	-	-	-	3,000	4,000	6,000
<i>of which:</i>									
Overseas Superannuation	-	-	-	-	-	-	3,000	4,000	6,000
Total non-voted	-	-	-	-	-	-9,420	3,000	4,000	6,000
Total resource budget AME	101,914	128,609	132,432	139,555	469,361	159,517	355,018	161,504	159,173
Total resource budget	3,103,195	3,575,592	3,777,747	4,246,792	4,675,691	4,722,951	5,223,846	5,663,504	6,545,173
<i>of which:</i>									
Voted	2,381,594	2,782,394	3,089,540	3,549,194	4,017,289	4,021,551	4,365,327	4,515,904	5,202,710
Other non-voted	721,601	793,198	688,207	697,598	658,402	701,400	858,519	1,147,600	1,342,463
<i>and of which:</i>									
Central government own spending	3,052,780	3,524,152	3,722,052	4,175,358	4,584,232	4,621,751	5,126,056	5,565,714	6,447,383
Public Corporations	50,415	51,440	55,695	71,434	91,459	101,200	97,790	97,790	97,790

NB Voted net resource outturn in Estimate entitled: Department for International Development

Resource DEL (in Estimate):									
Resource DEL in budgets	2,305,457	2,670,276	2,948,518	3,409,626	3,547,926	3,852,614	4,010,309	4,354,400	5,043,537
Capital DEL in budgets	416,928	259,966	272,037	423,692	768,701	694,250	873,000	1,348,000	1,535,000
Resource AME (in Estimate):									
Resource AME in budgets	50,415	51,440	55,695	71,434	403,578	111,294	288,970	97,790	97,790
Non-Budget:									
Other spending outside budgets	-	-	-	1	-	-	-	-	-
Total resource consumption in Estimate	2,772,800	2,981,682	3,276,250	3,904,753	4,720,205	4,658,158	5,172,279	5,800,190	6,676,327

NB Voted net resource outturn in Estimate entitled: Department for International Development: Overseas Superannuation

Resource AME (in Estimate):									
Resource AME in budgets	51,640	77,507	76,777	68,134	65,785	57,643	66,048	63,714	61,383
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	51,640	77,507	76,777	68,134	65,785	57,643	66,048	63,714	61,383

† 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)

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for International Development</i>									
Eliminating Poverty in Poorer Countries	448,325	313,859	305,987	453,648	773,689	731,239	881,000	1,356,000	1,549,000
<i>of which:</i>									
Reducing Poverty in Sub-Saharan Africa	683	4,100	4,518	4,919	4,496	11,262	-	110,000	110,000
Reducing Poverty in sub-Saharan Africa RfR 1 A	683	4,100	4,518	4,919	4,496	11,262	-	110,000	110,000
Reducing Poverty in Asia	222	1,250	1,432	2,327	1,331	4,530	-	52,000	52,000
Reducing Poverty in Asia RfR 1 B	222	1,250	1,432	2,327	1,331	4,530	-	52,000	52,000
Reducing Poverty in the Rest of the World	16,707	28,648	19,512	13,234	-1,709	10,262	21,000	38,000	27,000
Reducing Poverty in the Rest of the World RfR 1 C	16,707	28,648	19,512	13,234	-1,709	10,262	21,000	38,000	27,000
Improve Effectiveness of Multilateral Aid	417,098	259,249	270,909	423,314	751,529	687,000	802,000	1,048,000	1,096,000
Improve the Effectiveness of Multilateral Aid RfR 1 D	417,098	259,249	270,909	423,314	751,529	687,000	802,000	1,048,000	1,096,000
Developing Innovative Approaches to Development	110	200	82	9	1	-	50,000	100,000	250,000
Developing Innovative Approaches to Development RfR 1 E	110	200	82	9	1	-	-	-	-
Environmental Transformation Fund RfR 1 G	-	-	-	-	-	-	50,000	100,000	250,000
Programmes Contributing to Multiple Objectives	3	-	1,965	44	411	-	-	-	-
Programmes Contributing to Multiple Objectives RfR 1	3	-	1,965	44	411	-	-	-	-
Central Departments	13,502	20,412	7,569	9,801	17,630	18,185	8,000	8,000	14,000
Central Departments RfR 1 F	13,502	20,412	7,569	9,801	17,630	18,185	8,000	8,000	14,000

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
Conflict Prevention	-	-	282	354	40	-	-	-	-
<i>of which:</i>									
Post Conflict Reconstruction	-	-	282	354	40	-	-	-	-
Conflict Prevention and Stabilisation RfR 2 A	-	-	282	354	40	-	-	-	-
Total voted	448,325	313,859	306,269	454,002	773,729	731,239	881,000	1,356,000	1,549,000
Non-voted†									
Eliminating Poverty in Poorer Countries	-	-12,177	-2,398	-7,155	-8,755	-	10,000	10,000	7,000
<i>of which:</i>									
Other	-	-12,177	-2,398	-7,155	-8,755	-	-	-	-
DFID Unallocated Capital	-	-	-	-	-	-	10,000	10,000	7,000
Total non-voted	-	-12,177	-2,398	-7,155	-8,755	-	10,000	10,000	7,000
Total capital budget DEL	448,325	301,682	303,871	446,847	764,974	731,239	891,000	1,366,000	1,556,000
Capital AME									
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	448,325	301,682	303,871	446,847	764,974	731,239	891,000	1,366,000	1,556,000
<i>of which:</i>									
Voted	448,325	313,859	306,269	454,002	773,729	731,239	881,000	1,356,000	1,549,000
Other non-voted	-	-12,177	-2,398	-7,155	-8,755	-	10,000	10,000	7,000
<i>and of which:</i>									
Central government own spending	431,743	284,583	285,129	430,385	764,131	731,239	891,000	1,366,000	1,556,000
Public Corporations	16,582	17,099	18,742	16,462	843	-	-	-	-
NB Voted net capital in Estimate entitled: Department for International Development									
Capital DEL in budgets	31,397	54,610	35,418	30,698	5,028	36,989	8,000	8,000	14,000
Capital AME in budgets	-	-	-	-	-	-	-	-	-
Total net capital in Estimate	31,397	54,610	35,418	30,698	5,028	36,989	8,000	8,000	14,000
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for International Development‡									
Capital DEL in budgets	416,928	259,966	272,037	423,692	768,701	694,250	873,000	1,348,000	1,535,000

† 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