

Appendix 1: CSC DFID budget 2012/2013 (including breakdown of awards by scheme)

Type	Programme	2012 Intake	Budget / k's (all awards)	Budget / % Programme	Budget / % Total	Other Costs	Budget / k's	Budget / % Total Spend
Master's Level	Agency Master's	110	3,133	16.7	14.8	Management	1,452	6.9
Master's Level	Shared Scholarships	185	3,093	16.5	14.6	Other Admin	156	0.7
Master's Level	Distance Learning	200	1,700	9.1	8.0	Administration Total	1,608	7.6
Research Degrees	PhDs	97	8,040	42.9	38.0	Evaluation and External Liaison	400	1.9
Research Degrees	Split-site PhDs	30	852	4.5	4.0	VAT	402	1.9
Fellowships	Academic Fellows	110	960	5.1	4.5	Total Expenditure	21,150	
Fellowships	Professional Fellows	110	963	5.1	4.6	Budget	21,060	
Totals		842	18,740	100	88.6			

Material issued in connection with this tender shall remain the property of CSC and shall be used only for the purpose of this procurement exercise. Tenderers should use the above information only for the purpose of submitting or preparing a tender. The above information should not otherwise be disclosed, copied, reproduced, or distributed.