| **Table 99**: Expenses for Outcome 1 for 2013–14 | | | |
| --- | --- | --- | --- |
|  | **Budget1** | **Actual expenses** | **Variation** |
| **$'000** | **$'000** | **$'000** |
|  | (a) | (b) | (a)–(b) |
| **Programme 1.1: Services to the Community—Social Security and Welfare** |  |  |  |
| **Administered expenses** |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 10,678 | 8,429 | 2,249 |
| Other Services (Appropriation Bill No. 2) |  |  |  |
| Special Accounts | 11,964 | – | 11,964 |
| Expenses not requiring appropriation in the Budget year | 360 | 192 | 168 |
| **Departmental expenses** |  |  |  |
| Departmental appropriation2 | 3,601,006 | 3,456,869 | 144,137 |
| Expenses not requiring appropriation in the Budget year | 214,987 | 206,971 | 8,016 |
| **Total for Programme 1.1** | **3,838,995** | **3,672,461** | **166,534** |
|  |  |  |  |
| **Programme 1.2: Services to the Community—Health** |  |  |  |
| **Departmental expenses** |  |  |  |
| Departmental appropriation2 | 628,880 | 639,032 | –10,152 |
| Expenses not requiring appropriation in the Budget year | 33,725 | 38,122 | –4,397 |
| **Total for Programme 1.2** | **662,605** | **677,154** | **–14,549** |
|  |  |  |  |
|  | (a) | (b) | (a)–(b) |
| **Programme 1.3: Child Support** |  |  |  |
| **Administered expenses** |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 2,178 | 40 | 2,138 |
| Special appropriations | 72,157 | 55,990 | 16,167 |
| Special accounts | 1,339,820 | 1,331,502 | 8,318 |
| Expenses not requiring appropriation in the Budget year | 78,330 | 111,291 | –32,961 |
| **Total for Programme 1.3** | **1,492,485** | **1,498,823** | **–6,338** |
|  |  |  |  |
| **Outcome 1: Totals by appropriation type** |  |  |  |
| **Administered expenses** |  |  |  |
| Ordinary annual services (Appropriation Bills Nos. 1 and 3) | 12,856 | 8,469 | 4,387 |
| Special appropriations | 72,157 | 55,990 | 16,167 |
| Special accounts | 1,351,784 | 1,331,502 | 20,282 |
| Expenses not requiring appropriation in the Budget year | 78,690 | 111,483 | –32,793 |
| **Departmental expenses** |  |  |  |
| Departmental appropriation2 | 4,229,886 | 4,095,901 | 133,985 |
| Expenses not requiring appropriation in the Budget year3 | 248,712 | 245,093 | 3,619 |
|  |  |  |  |
| **Total expenses for Outcome 1** | **5,994,085** | **5,848,438** | **145,647** |
|  |  |  |  |
|  | **2012–13** | **2013–14** |  |
| **Average staffing level (number)** | 31,795 | 30,089 | –1,706 |

1. Full year budget, including any subsequent adjustment made to the 2013–14 Budget.

2. Departmental appropriation combines ordinary annual services (Appropriation Bills No. 1 & 3) and revenue from independent sources (section 31).

3. Comprises unfunded depreciation expenses and resources received free of charge.