| **Table 98a:** Expenses for Outcome 1 - Program 1.1: Services to the Community | | | |
| --- | --- | --- | --- |
|  | **Budget1 $'000** | **Actual expenses $'000** | **Variation $'000** |
| **Program 1.1: Services to the Community** | **(a)** | **(b)** | **(a)–(b)** |
| Administered expenses - Ordinary annual services (Appropriation Bills No’s. 1 and 3) | 12,584 | 10,196 | 2,388 |
| Administered expenses - Special Accounts |  | 11,964 | -11,964 |
| Administered expenses - Expenses not requiring appropriation in the Budget year2 | 2,006 | 942 | 1,0642 |
| Departmental expenses - Departmental appropriation3 | 4,192,693 | 4,196,733 | –4,040 |
| Departmental expenses - Expenses not requiring appropriation in the Budget year2 | 322,570 | 259,276 | 63,294 |
| **Total for Program 1.1** | **4,529,853** | **4,479,111** | **50,742** |

1. Full year budget, including any subsequent adjustments made to the 2012–13 Budget, as at 2013–14 Budget.

2. Departmental expenses not requiring appropriation comprise unfunded depreciation expense, amortisation expense, resources received free of charge and operating results. Administered expenses not requiring appropriation comprise depreciation expense and net write down of assets.

3. Departmental Appropriation combines expenses funded by ‘Ordinary annual services’ (‘Appropriation Act No. 1’, ‘Appropriation Act No. 3’ and ‘Revenue from independent sources’ (s31)).