

Corrigenda: Foreign Affairs and Trade Portfolio Budget Statements 2011-12**Outcome Expense Statement**

Table 2.1 provides an overview of the total expenses for Outcome 1 by program.

Table 2.1: Budgeted Expenses for Outcome 1

Outcome 1: The advancement of Australia's international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign and trade policy priorities	2010-11 Estimated actual expenses \$'000	2011-12 Estimated expenses \$'000
Program 1.1: Foreign Affairs and Trade Operations		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	9,387	9,873
Departmental expenses		
Departmental appropriation ^{1,2}	499,936	448,490
Expenses not requiring appropriation in the Budget year ³	54,996	56,069
Total for Program 1.1	564,319	514,432
Program 1.2: Payments to International Organisations		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	245,480	238,887
Total for Program 1.2	245,480	238,887
Program 1.3: Public Information and Public Diplomacy		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	23,948	24,490
Special Accounts	7,482	15
Total for Program 1.3	31,430	24,505
Outcome 1 Totals by appropriation type		
Administered Expenses		
Ordinary annual services (Appropriation Bill No. 1)	278,815	273,250
Special Accounts	7,482	15
Departmental expenses		
Departmental appropriation ^{1,2}	499,936	448,490
Expenses not requiring appropriation in the Budget year ³	54,996	56,069
Total expenses for Outcome 1	841,229	777,824
	2010-11	2011-12
Average Staffing Level (number) ⁴	2,115	2,102

Notes: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

¹ Departmental Appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources (s31)".

² These expenses include a portion of an intra-entity amount of \$73.5 million (2010-11: \$101.9 million) representing rent paid by DFAT to the DFAT Overseas Property Office which is eliminated upon consolidation in the Comprehensive Income Statement (Table 3.2.1)

³ Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense, and Audit Fees.

⁴ ASL figures are estimates only. ASL allocated to Outcome 1 may also, at times, contribute to Outcome 2 - Program 2.1 (Consular Services). Figures do not include EFIC staff involved in the National Interest Account (6 in 2010-11 and 6 in 2011-12).