4.3 Departmental outputs — controlled income and controlled expenses

|  | Strong policy outcomes |  | Engaged citizens |  | Professional public administration |  | Total |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2021  $’000 | 2020  $’000 | 2021  $’000 | 2020  $’000 | 2021  $’000 | 2020  $’000 | 2021  $’000 | 2020  $’000 |
| Income from transactions |  |  |  |  |  |  |  |  |
| Output appropriations | 334,979 | 461,099 | 141,226 | 193,476 | 55,734 | 33,876 | 531,939 | 688,451 |
| Special appropriations | 50 | 567 | – | – | 75,424 | 37,902 | 75,474 | 38,469 |
| Grants income | 29,131 | 81,572 | 776 | 4,655 | 825 | 268 | 30,732 | 86,495 |
| Other income | 3,087 | 732 | 1,572 | 2,579 | – | 1,336 | 4,659 | 4,647 |
| Total income from transactions | 367,247 | 543,970 | 143,574 | 200,710 | 131,983 | 73,382 | 642,804 | 818,062 |
| Expenses from transactions |  |  |  |  |  |  |  |  |
| Grants expenses | 21,801 | 181,372 | 92,262 | 141,271 | 87,060 | 21,682 | 201,123 | 344,325 |
| Employee benefits | 180,151 | 184,604 | 37,288 | 43,012 | 21,301 | 25,825 | 238,740 | 253,441 |
| Capital asset charge | 1,903 | 2,076 | 427 | 433 | 8,720 | 8,506 | 11,050 | 11,015 |
| Depreciation and amortisation | 17,582 | 15,721 | 438 | 453 | 5,200 | 5,368 | 23,220 | 21,542 |
| Interest expense | 75 | 594 | 8 | 18 | 12 | 60 | 95 | 672 |
| Other operating expenses | 134,330 | 157,324 | 14,095 | 26,265 | 9,521 | 10,692 | 157,946 | 194,281 |
| Total expenses from transactions | 355,842 | 541,691 | 144,518 | 211,452 | 131,814 | 72,133 | 632,174 | 825,276 |
| Net result from transactions (net operating balance) | 11,405 | 2,279 | (944) | (10,742) | 169 | 1,249 | 10,630 | (7,214) |
| Other economic flows included in net result |  |  |  |  |  |  |  |  |
| Net gain/(loss) on non-financial assets | (702) | 134 | 66 | 2 | (21) | 55 | (657) | 191 |
| Other gains/(losses) from other economic flows | 2,306 | (405) | 388 | (81) | 381 | (157) | 3,075 | (643) |
| Total other economic flows included in net result | 1,604 | (271) | 454 | (79) | 360 | (102) | 2,418 | (452) |
| Net result from continuing operations | 13,009 | 2,008 | (490) | (10,821) | 529 | 1,147 | 13,048 | (7,666) |
| Other economic flows — other comprehensive income |  |  |  |  |  |  |  |  |
| Changes in physical asset revaluation surplus | – | – | – | – | 30,632 | – | 30,632 | – |
| Comprehensive result | 13,009 | 2,008 | (490) | (10,821) | 31,161 | 1,147 | 43,680 | (7,666) |