

## Travel expenditure - ACTUALS

**2008/2009**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
AQIS	846,283	807,870	933,059	863,390	843,604	753,598	688,144	637,137	690,589	859,992	977,659	1,075,368	9,976,693
ABARE	119,593	231,491	193,497	189,426	134,327	64,577	103,446	68,615	98,623	54,141	39,879	66,572	1,364,187
BRS	12,438	56,501	85,881	70,117	95,895	27,759	30,796	13,248	37,267	56,804	41,316	54,634	582,657
Corporate Finance Division	103	289	4,974	2,441	1,317	147	969	606	0	360	2,389	176	13,771
Corporate Service Division	37,959	50,074	106,970	35,630	62,666	102,767	42,323	43,172	100,774	63,220	(128,296)	101,689	618,950
DAFF Executive and Support	6,658	1,066	13,271	4,930	9,613	35,372	13,298	6,994	2,459	21,950	(191,935)	4,142	(72,183)
Corporate Policy Division	58,476	46,653	(8,109)	22,859	48,865	15,867	38,073	31,957	27,326	28,575	18,262	(4,055)	324,750
Policy Divisions	342,529	688,925	621,546	346,239	453,246	366,801	312,551	284,216	372,644	389,628	285,481	330,660	4,794,466
Product Integrity	146,691	172,612	133,727	250,968	229,107	117,825	61,349	49,887	109,253	225,692	131,299	210,479	1,838,889
Biosecurity Australia	86,013	121,090	185,271	63,015	103,020	64,083	59,497	13,182	26,428	37,586	59,417	85,692	904,294
Administered	(420)	16,133	48,396	37,161	50,096	21,315	21,472	6,564	(2,659)	33,820	104,382	364,209	700,467
<b>Total</b>	<b>1,656,324</b>	<b>2,192,705</b>	<b>2,318,482</b>	<b>1,886,177</b>	<b>2,031,756</b>	<b>1,570,112</b>	<b>1,371,918</b>	<b>1,155,578</b>	<b>1,462,704</b>	<b>1,771,768</b>	<b>1,339,854</b>	<b>2,289,566</b>	<b>21,046,941</b>

**2009/2010**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
ABARE	70,795	135,864	138,112	104,709	44,207	54,945	9,979	50,246	133,760	52,269	36,844	86,395	918,126
BRS	30,460	26,024	43,017	40,678	24,157	57,444	17,755	14,322	10,336	21,137	38,914	48,305	372,548
BSG	777,317	721,073	886,674	958,949	566,762	1,059,772	646,027	721,764	980,278	959,854	1,308,510	1,779,794	11,366,772
Corporate Finance Division	7,641	12,477	10,675	12,750	5,856	7,354	7,173	7,713	5,071	8,178	14,484	29,050	128,421
Corporate Services Division	(30,038)	62,713	23,439	(519)	6,068	16,250	4,297	7,127	25,533	20,349	49,320	93,091	277,629
Corporate Policy Division	2,764	(15,331)	14,723	20,213	5,638	8,180	4,849	5,271	13,624	12,432	27,630	32,106	132,097
Agricultural Productivity	45,223	37,459	14,944	70,148	53,858	46,988	25,797	28,083	53,168	56,655	67,427	41,044	540,794
Climate Change	9,230	32,517	18,553	50,572	146,745	53,072	35,561	65,706	60,081	70,648	94,586	32,007	669,277
Sustainable Resource Management	54,057	141,676	84,923	80,191	64,917	36,918	24,447	28,008	159,755	82,059	104,429	174,561	1,035,939
Trade and Market Access	151,870	28,465	136,454	172,445	99,859	153,586	70,124	(53,362)	52,629	196,061	91,819	218,513	1,318,462
DAFF Executive and Support	5,912	20,913	22,903	7,696	1,811	14,519	3,342	8,266	13,703	11,143	13,197	4,735	128,141
Administered	21,271	17,658	50,057	21,116	13,140	(16,866)	(1,101)	5,718	54,918	89,960	97,069	477,054	829,994
<b>Total</b>	<b>1,146,500</b>	<b>1,221,509</b>	<b>1,444,474</b>	<b>1,538,948</b>	<b>1,033,016</b>	<b>1,492,161</b>	<b>848,248</b>	<b>888,861</b>	<b>1,562,856</b>	<b>1,580,744</b>	<b>1,944,230</b>	<b>3,016,655</b>	<b>17,718,202</b>

**1 July 2010 - 31 May 2011**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
Bureau	131,086	145,362	127,930	161,558	79,544	95,579	32,145	69,128	116,348	102,778	116,032	1,177,492
BSG	1,219,615	1,039,730	1,393,161	1,346,799	1,174,334	1,033,178	837,906	997,067	1,387,687	1,409,831	1,718,243	13,557,551
Corporate Finance Division	25,587	9,397	10,897	8,177	13,384	6,151	12,914	8,530	12,057	9,264	15,191	131,548
Corporate Services Division	60,435	27,965	35,852	31,678	44,009	54,283	32,553	45,072	55,870	61,768	(47,827)	401,658
Corporate Policy Division	22,044	19,589	13,907	34,129	13,505	14,403	4,774	(14,509)	23,115	10,742	17,864	159,564
Agricultural Productivity	52,270	30,475	57,677	56,872	37,716	33,559	11,411	49,507	38,999	65,848	70,207	504,541
Climate Change	65,389	64,356	42,893	89,941	74,231	46,802	52,061	67,425	30,736	73,680	42,574	650,088
Sustainable Resource Management	85,915	54,046	88,683	31,615	96,515	100,097	30,722	64,619	103,519	65,443	74,203	795,376
Trade and Market Access	56,682	81,413	88,116	158,375	104,451	165,704	86,954	45,025	103,687	128,916	295,020	1,314,343
DAFF Executive and Support	11,807	7,185	2,638	5,410	16,082	10,350	17,459	10,556	9,755	6,208	7,032	104,481
Administered	4,110	58,718	62,135	28,733	67,311	114,211	112,486	44,258	17,570	67,016	72,273	648,821
<b>Total</b>	<b>1,734,940</b>	<b>1,538,237</b>	<b>1,923,889</b>	<b>1,953,287</b>	<b>1,721,081</b>	<b>1,674,316</b>	<b>1,231,385</b>	<b>1,386,677</b>	<b>1,899,343</b>	<b>2,001,496</b>	<b>2,380,812</b>	<b>19,445,463</b>

\* In 2008/09 Corporate Policy Divisions included Agricultural Productivity, Climate Change, Sustainable Resource Management and Trade and Market Access