

PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS 2013–14

EDUCATION PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2013–14

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**THE HON CHRISTOPHER PYNE MP
MINISTER FOR EDUCATION
LEADER OF THE HOUSE
MEMBER FOR STURT**

Senator the Hon John Hogg
President
Australian Senate
Parliament House
CANBERRA ACT 2600

The Hon Bronwyn Bishop MP
Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Madam Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2013–14 Additional Estimates for the Education portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely



Christopher Pyne MP
Minister for Education

Abbreviations and conventions

The following notations may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

ENQUIRIES

Should you have any enquiries regarding this publication please contact Sheree Harrison, A/g Chief Finance Officer of the Department of Education on 13 33 97.

A copy of this document can be located on the Australian Government Budget website at www.budget.gov.au.

**USER GUIDE
TO THE
PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS**

USER GUIDE

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by agencies within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Agency Resource Statement to inform Parliament of the revised estimate of the total resources available to an agency, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programmes supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4) 2013–14. In this sense the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the *Mid-Year Economic and Fiscal Outlook (MYEFO) 2013–14* is a mid-year budget report which provides updated information to allow the assessment of the Government’s fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for agencies within the portfolio.

Structure of the Portfolio Additional Estimates Statements

The PAES are presented in three parts with subsections.

User Guide

Provides a brief introduction explaining the purpose of the PAES.

Portfolio Overview

Provides an overview of the portfolio, including a chart that outlines the outcomes for agencies in the portfolio.

Agency Additional Estimates Statements

A statement (under the name of the agency) for each agency affected by Additional Estimates.

Section 1: Agency Overview and Resources

This section details the total resources available to an agency, the impact of any measures since Budget, and impact on Appropriation Bills Nos. 3 and 4.

Section 2: Revisions to Outcomes and Planned Performance

This section details changes to Government outcomes and/or changes to the planned performance of agency programmes.

Section 3: Explanatory Tables and Budgeted Financial Statements

This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.

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PORTFOLIO OVERVIEW

PORTFOLIO OVERVIEW

The Portfolio Additional Estimates Statements provide information about the Education portfolio. Through its portfolio agencies, the Australian Government takes a national leadership role in education and works with state and territory governments, other Australian Government agencies and a range of service providers to provide high quality policy advice and services for the benefit of Australia.

Note that as a result of the September 2013 Administrative Arrangements Order, responsibility for programmes managed by the former Department of Education, Employment and Workplace Relations has been transferred to the Department of Education, the Department of Employment, the Department of the Prime Minister and Cabinet and the Department of Social Services.

The responsibility for higher education, research and international education has transferred to the Department of Education (Administrative Arrangements Orders of 18 September 2013 and 12 December 2013).

A full outline of the Education portfolio can be found at Figure 1.

Programme movement detail can be found at Figure 2 (see page 28).

Figure 1: Department of Education Portfolio Structure and Outcomes

<p style="text-align: center;">The Hon Christopher Pyne MP – Minister for Education The Hon Sussan Ley MP – Assistant Minister for Education Senator the Hon Scott Ryan – Parliamentary Secretary to the Minister for Education</p>
<p style="text-align: center;">Department of Education Lisa Paul AO PSM – Secretary</p> <p>Outcome 1 Improved access to quality services that support early childhood learning and care for children through a national quality framework, agreed national standards, investment in infrastructure, and support for parents, carers, services and the workforce.</p> <p>Outcome 2 Improved learning and literacy, numeracy and educational attainment for school students, through funding for quality teaching and learning environments, workplace learning and career advice.</p> <p>Outcome 3 Promote growth in economic productivity and social wellbeing through access to quality higher education, international education and international quality research.</p>
<p style="text-align: center;">Australian Curriculum, Assessment and Reporting Authority Mr Robert Randall – Chief Executive Officer</p> <p>Outcome Improved quality and consistency of school education in Australia through a national curriculum, national assessment, data collection and performance reporting system.</p>
<p style="text-align: center;">Australian Institute of Aboriginal and Torres Strait Islander Studies Russell Taylor – Principal (Chief Executive Officer)</p> <p>Outcome National and international understanding of Aboriginal and Torres Strait Islander cultures through undertaking and disseminating high-quality research, and developing, maintaining and providing access to world-class print and audiovisual cultural collections.</p>

Australian Institute for Teaching and School Leadership

Margery Evans – Chief Executive Officer

Outcome

Enhance the quality of teaching and leadership through developing standards, recognising teacher excellence, providing professional development opportunities and supporting the teacher profession.

Australian Research Council

Professor Aidan Byrne – Chief Executive Officer

Outcome

Growth of knowledge and innovation through managing research funding schemes, measuring research excellence and providing advice.

Tertiary Education Quality and Standards Agency

Dr Carol Nicoll PSM – Chief Executive Officer

Outcome

Contribute to a high quality higher education sector through streamlined and nationally consistent higher education regulatory arrangements; registration of higher education providers; accreditation of higher education courses; and investigation, quality assurance and dissemination of higher education standards and performance.

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DEPARTMENT OF EDUCATION

Section 1: Agency Overview and Resources

1.1 STRATEGIC DIRECTION

The Department of Education is the Australian Government's lead agency in the development and delivery of early childhood and school education, higher education, international education and research policy and funding.

We work to provide opportunity through learning for all Australians.

The department collaborates closely with other Australian Government agencies, state and territory governments and education stakeholders to develop and provide access to:

- early childhood education and care that enriches early learning, by supporting nurturing, flexible and stimulating early childhood learning environments that meet the needs of Australian society, including ensuring child care and early learning is accessible and affordable
- school education that puts students first, by offering high quality teaching, learning and policy implementation that optimises student outcomes and supports students at key transition points leading to bright and successful futures
- higher education and research so Australia excels through knowledge, by enabling the delivery of quality higher education, international education and research that contributes to individual prosperity and Australia's place in the world.

We work across the department to improve services in regional Australia and support people with disability. Within the department, Indigenous business is everyone's business and we work to improve the educational opportunities for Indigenous Australians, thereby improving their overall prosperity and wellbeing.

Some of the major measures impacting the Education portfolio as a result of Additional Estimates include:

- **Students First—A fairer funding agreement for schools—Queensland, Western Australia and the Northern Territory** —(\$1.2 billion over four years) to implement a national funding agreement for schools in Queensland, Western Australia and the Northern Territory. As part of this funding \$55.0 million will be provided over four years to Catholic Education Commissions and \$110.0 million to the Association of Independent Schools.
- **Students First—Independent Public Schools Fund**—(\$70.0 million over four years) to encourage 1500 Government schools to become Independent Public Schools by 2017.

- **Juvenile Diabetes –clinical research** –(\$35.0 million over five years) to provide funding to the Juvenile Diabetes Research Foundation’s Clinical Research Network for research to help find a cure for Type 1 Juvenile Diabetes. This includes \$7.0 million of funding in 2017-18.

1.2 AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for the Department of Education at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2013-14 Budget year, including variations through Appropriation Bill No. 3 and No. 4, Special Appropriations and Special Accounts.

Table 1.1: Department of Education Resource Statement—Additional Estimates for 2013–14 as at Additional Estimates February 2014

	Estimate as at Budget ⁺	Proposed Additional Estimate ⁼	Total estimate at Additional Estimates	Total available appropriation
	2013- 14 \$'000	2013- 14 \$'000	2013- 14 \$'000	2012- 13 \$'000
Ordinary annual services ¹				
Departmental appropriation				
Prior year departmental appropriation ²	-	-	-	-
Departmental appropriation ³	-	218,512	218,512	-
s31 Relevant agency receipts ⁴	-	22,203	22,203	-
Total	-	240,715	240,715	-
Administered expenses				
Outcome 1	-	409,047	409,047	-
Outcome 2	-	332,412	332,412	-
Outcome 3	-	103,957	103,957	-
Payments to CAC Act bodies	-	-	-	-
Total	-	845,416	845,416	-
Total ordinary annual services A	-	1,086,131	1,086,131	-
Other services ⁵				
Administered expenses				
Specific payments to States, ACT, NT and local government				
Outcome 2	-	38,091	38,091	-
Total	-	38,091	38,091	-
Departmental non- operating				
Equity injections	-	13,636	13,636	-
Total	-	13,636	13,636	-
Administered non- operating				
Administered assets and liabilities	-	2,897	2,897	-
Total	-	2,897	2,897	-
Total other services B	-	54,624	54,624	-
Total available annual appropriations	-	1,140,755	1,140,755	-
Special appropriations				
Special appropriations limited by criteria/entitlement				
<i>Australian Education Act 2013</i>	-	6,827,202	6,827,202	-
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>	-	4,415,199	4,415,199	-
<i>Higher Education Support Act 2003</i>	-	8,408,170	8,408,170	-
<i>Schools Assistance Act 2008</i>	-	2,332,333	2,332,333	-
Total special appropriations C	-	21,982,904	21,982,904	-
Total appropriations excluding Special Accounts	-	23,123,659	23,123,659	-

Table 1.1: Department of Education Resource Statement—Additional Estimates for 2013–14 as at Additional Estimates February 2014 (continued)

	Estimate as at Budget +	Proposed Additional Estimate =	Total estimate at Additional Estimates	Total available appropriation
	2013- 14 \$'000	2013- 14 \$'000	2013- 14 \$'000	2012- 13 \$'000
Special Accounts				
Opening balance ⁶	-	-	-	
Appropriation receipts ⁷	-	134,833	134,833	
Non- appropriation receipts to Special Accounts	-	233,950	233,950	
Total Special Account	D -	368,783	368,783	-
Total resourcing				
A+B+C+D	-	23,492,442	23,492,442	-
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	- - -	(2,1821)	(2,1821)	
Total net resourcing for agency	-	23,470,621	23,470,621	-

- 1 Appropriation Act (No. 1) 2013–14 and Appropriation Bill (No. 3) 2013–14.
- 2 Estimated adjusted balance carried from previous year for annual appropriations.
- 3 Includes an amount of \$20.423m in 2013–14 for the Departmental Capital Budget (refer to table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.
- 4 s31 Relevant Agency receipts – estimate.
- 5 Appropriation Act (No. 2) 2013–14 and Appropriation Bill (No. 4) 2013–14.
- 6 Estimated opening balance for Special Accounts (less 'Special Public Money' held in a Services for Other Entities and Trust Moneys Special Accounts (SOETM)). For further information on Special Accounts see Table 3.1.1.
- 7 Appropriation receipts reflect the amount drawn from the Special Appropriation to establish the Early Years Quality Fund Special Account balance.

Reader note: All figures are GST exclusive.

Table 1.1: Department of Education Resource Statement—Additional Estimates for 2013–14 as at Additional Estimates February 2014 (continued)

Third Party Payments from and on behalf of other agencies

	Estimate at Budget 2013- 14 \$'000	Estimate at Additional Estimates 2013- 14 \$'000
Payments made on behalf of other agencies		
Payments made on behalf of Prime Minister and Cabinet (PM&C)	-	5,875
Payments made to CAC Act bodies within the Portfolio		
Australian Curriculum, Assessment and Reporting Authority (ACARA) - Annual Appropriation	-	7,237
Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS) - Annual Appropriation	-	9,739
Australian Institute for Teaching and School Leadership (AITSL) - Annual Appropriation	-	4,845

Note: figures are subject to change pending the finalisation of s32 agreements.

1.3 AGENCY MEASURES TABLE

Table 1.2 summarises new Government measures taken since the 2013–14 Budget. The table is split into revenue, expense and capital measures, with the affected programme identified.

Table 1.2: Agency 2013–14 Measures since Budget

	Program	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Revenue measures					
Education grant programmes - reduced funding	3.4				
Administered revenues		-	(16)	(62)	(129)
Departmental revenues		-	-	-	-
Total		-	(16)	(62)	(129)
Higher Education Loan Program - access for New Zealand Special Category Visa holders brought to Australia as dependent minors	3.4				
Administered revenues		-	270	574	986
Departmental revenues		-	-	-	-
Total		-	270	574	986
Total revenue measures					
Administered		-	254	512	857
Departmental		-	-	-	-
Total		-	254	512	857
Expense measures					
Public Services efficiencies ^{1,2}	All				
Administered expenses		-	-	-	-
Departmental expenses		(95)	(411)	(906)	(1,256)
Total		(95)	(411)	(906)	(1,256)
Reforms to the APS management and efficient procurement of agency software ²	All				
Administered expenses		-	-	-	-
Departmental expenses		(702)	(1,031)	(1,526)	(1,256)
Total		(702)	(1,031)	(1,526)	(1,256)
Efficiency Dividend - temporary increase in rate ²	All				
Administered expenses		-	-	-	-
Departmental expenses		-	(2,518)	(5,577)	(8,752)
Total		-	(2,518)	(5,577)	(8,752)
Additional Support for Jobs, Education and Training Child Care Fee Assistance	1.1				
Administered expenses		27,916	-	-	-
Departmental expenses		-	-	-	-
Total		27,916	-	-	-

Table 1.2: Agency 2013–14 Measures since Budget (continued)

	Program	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Additional Support for Child Care					
Services Support					
	1.1				
Administered expenses		76,600	-	-	-
Departmental expenses		-	-	-	-
Total		76,600	-	-	-
Building Stronger Communities Fund ³					
	1.1,1.2, 1.3				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
Education grant programmes - reduced funding					
	1.1,2.3, 3.1,3.4				
Administered expenses		(3,412)	(7,137)	(7,940)	(8,165)
Departmental expenses		-	-	-	-
Total		(3,412)	(7,137)	(7,940)	(8,165)
Department of Education - reduced funding					
	1				
Administered expenses		-	-	-	-
Departmental expenses		(1,400)	(900)	-	-
Total		(1,400)	(900)	-	-
2013-14 Humanitarian Programme ⁴					
	1.2, 1.3, 2.1, 2.2				
Administered expenses		(1,314)	(4,050)	(6,454)	(9,056)
Departmental expenses		-	-	-	-
Total		(1,314)	(4,050)	(6,454)	(9,056)
Early Childhood Education - additional support for Tasmania					
	1.4				
Administered expenses		1,000	-	-	-
Departmental expenses		-	-	-	-
Total		1,000	-	-	-
Tasmanian Government - economic assistance					
	2				
Administered expenses		(30,000)	-	-	-
Departmental expenses		-	-	-	-
Total		(30,000)	-	-	-
Better Schools - treatment of payments for non-participating States and Territories ⁵					
	2.1				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
Better schools - National Plan for School Improvement - finalisation of negotiations					
	2.1				
Administered expenses		(6,000)	(5,000)	(34,000)	(111,000)
Departmental expenses		-	-	-	-
Total		(6,000)	(5,000)	(34,000)	(111,000)

Table 1.2: Agency 2013–14 Measures since Budget (continued)

	Program	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Students First - Independent Public Schools Fund - establishment	2.1				
Administered expenses		10,000	20,000	20,000	20,000
Departmental expenses		-	-	-	-
Total		10,000	20,000	20,000	20,000
Better Schools - National Plan for School Improvement - new school funding model - updated data	2.1,2.2				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
Students First - A fairer funding agreement for schools - implementation funding for non-government representative bodies	2.2				
Administered expenses		41,167	41,167	41,167	41,167
Departmental expenses		-	-	-	-
Total		41,167	41,167	41,167	41,167
Better schools - National Plan for School Improvement - Centre for Quality Teaching and Learning	2.3				
Administered expenses		6,000	4,000	4,000	4,000
Departmental expenses		-	-	-	-
Total		6,000	4,000	4,000	4,000
Additional funding for Parliament and Civics Education Rebate (PACER)	2.3				
Administered expenses		1,437	1,565	1,701	1,845
Departmental expenses		-	-	-	-
Total		1,437	1,565	1,701	1,845
Improving educational outcomes - additional funding	2.3				
Administered expenses		5,706	9,765	7,113	7,183
Departmental expenses		-	-	-	-
Total		5,706	9,765	7,113	7,183
InSITE grants - Initiatives Supporting Innovation in Teacher Education ³	2.3				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
InSITE grants offset - National Trade Cadetship	2.3				
Administered expenses		(680)	(2,174)	(398)	(253)
Departmental expenses		-	-	-	-
Total		(680)	(2,174)	(398)	(253)

Table 1.2: Agency 2013–14 Measures since Budget (continued)

	Program	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
InSITE grants offset - Quality Teacher Program	2.3				
Administered expenses		-	-	(4,624)	(4,392)
Departmental expenses		-	-	-	-
Total		-	-	(4,624)	(4,392)
InSITE grants offset —Teach next	2.3				
Administered expenses		(1,486)	(765)	-	-
Departmental expenses		-	-	-	-
Total		(1,486)	(765)	-	-
Safe Schools Expansion	2.3				
Administered expenses		2,000	2,000	2,000	2,000
Departmental expenses		-	-	-	-
Total		2,000	2,000	2,000	2,000
Teach for Australia Grants - Initiatives Supporting Innovation in Teacher Education	2.3				
Administered expenses		4,386	6,465	7,600	3,314
Departmental expenses		-	-	-	-
Total		4,386	6,465	7,600	3,314
Students First - Australian Curriculum, Assessment and Reporting Authority - reduction in funding	2.3				
Administered expenses		(1,705)	(6,166)	(6,684)	(5,446)
Departmental expenses		-	-	-	-
Total		(1,705)	(6,166)	(6,684)	(5,446)
Students First - Flexible literacy learning for remote primary schools	2.3				
Administered expenses		4,000	4,000	6,000	6,000
Departmental expenses		-	-	-	-
Total		4,000	4,000	6,000	6,000
Students First - Agriculture in Education	2.3				
Administered expenses		1,000	1,000	-	-
Departmental expenses		-	-	-	-
Total		1,000	1,000	-	-
Trade Training Centres - cessation	2.4				
Administered expenses		-	(28,041)	(88,882)	(77,971)
Departmental expenses		-	-	-	-
Total		-	(28,041)	(88,882)	(77,971)
Transition to Independent Living Allowance ⁶	2.8				
Administered expenses		(1,810)	(3,912)	(3,912)	(3,912)
Departmental expenses		(68)	(137)	(138)	(140)
Total		(1,878)	(4,049)	(4,050)	(4,052)

Table 1.2: Agency 2013–14 Measures since Budget (continued)

	Program	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Higher Education Loan Program - access for New Zealand Special Category Visa holders brought to Australia as dependent minors	3.1,3.4				
Administered expenses		-	2,512	4,991	4,961
Departmental expenses		-	-	-	-
Total		-	2,512	4,991	4,961
Higher Education Reward Funding - reduction in funding	3.3				
Administered expenses		(2,500)	-	-	-
Departmental expenses		-	-	-	-
Total		(2,500)	-	-	-
Education Investment Fund regional priorities round - cessation	3.3				
Administered expenses		(15,270)	(63,665)	(108,509)	-
Departmental expenses		-	-	-	-
Total		(15,270)	(63,665)	(108,509)	-
Australia-Indonesia Centre - establishment ⁷	3.3, 3.7				
Administered expenses		750	2,500	2,500	1,750
Departmental expenses		-	-	-	-
Total		750	2,500	2,500	1,750
Total expense measures					
Administered		117,785	(25,936)	(164,331)	(127,975)
Departmental		(2,265)	(4,997)	(8,147)	(11,404)
Total		115,520	(30,933)	(172,478)	(139,379)

- 1 This is a measure announced in the 2013–14 Budget but not previously reported in a portfolio statement.
- 2 The savings shown for the measure are shared across the Department of Employment, Department of the Prime Minister and Cabinet and the Department of Social Services, following the Administrative Arrangements Order of 18 September 2013.
- 3 This measure was originally announced in the 2013 Pre-Election Economic and Fiscal Outlook and has been fully reversed by a cessation measure announced in the 2013–14 Mid-Year Economic and Fiscal Outlook. The above dashes reflect that the measure has no fiscal impact as it has ceased.
- 4 Lead agency is the Department of Immigration and Border Protection.
- 5 This measure was originally announced in the 2013 Economic Statement and has been fully reversed by a cessation measure announced in the 2013–14 Mid-Year Economic and Fiscal Outlook. The above dashes reflect that the measure has no fiscal impact as it has ceased.
- 6 This measure involves the transfer from the former Department of Education, Employment and Workplace Relations to the Department of Social Services.
- 7 \$15m has been provided for the establishment of the Australian Indonesia Centre. \$7.5m was offset from redirected Reward Programme Funding.

Prepared on a Government Financial Statistics (fiscal) basis.

1.4 ADDITIONAL ESTIMATES AND VARIATIONS

The following tables detail the changes to the resourcing for the Department of Education at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2013–14 Budget in Appropriation Bills Nos. 3 and 4. Table 1.4 details Additional Estimates or variations through other factors, such as parameter adjustments.

Table 1.3: Additional Estimates and Variations to Outcomes from Measures since 2013–14 Budget

	Program impacted	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
All Outcomes					
Decrease in estimates (departmental)					
Public Services efficiencies	All	(95)	(411)	(906)	(1,256)
Reforms to the APS management and efficient procurement of agency software	All	(702)	(1,031)	(1,526)	(1,256)
Efficiency Dividend - temporary increase in rate	All	-	(2,518)	(5,577)	(8,752)
Net impact on estimates for All Outcomes (departmental)		(797)	(3,960)	(8,009)	(11,264)
Outcome 1					
Increase in estimates (administered)					
Additional Support for Jobs, Education and Training Child Care Fee Assistance	1.1	27,916	-	-	-
Additional Support for Child Care Services Support	1.1	76,600	-	-	-
Decrease in estimates (administered)					
Education grant programmes - reduced funding	1.1	(1,000)	(1,000)	(1,000)	(1,000)
2013-14 Humanitarian Programme	1.2, 1.3	(562)	(2,054)	(2,828)	(3,514)
Net impact on estimates for Outcome 1 (administered)		102,954	(3,054)	(3,828)	(4,514)
Decrease in estimates (departmental)					
Department of Education - reduced funding	1	(1,400)	(900)	-	-
Net impact on estimates for Outcome 1 (departmental)		(1,400)	(900)	-	-

Table 1.3: Additional Estimates and Variations to Outcomes from Measures since 2013–14 Budget (continued)

	Program impacted	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Outcome 2					
Increase in estimates (administered)					
Students First - Independent Public Schools Fund - establishment	2.1	10,000	20,000	20,000	20,000
Better schools - National Plan for School Improvement - Centre for Quality Teaching and Learning	2.3	6,000	4,000	4,000	4,000
Additional funding for Parliament and Civics Education Rebate (PACER)	2.3	1,437	1,565	1,701	1,845
Improving educational outcomes - additional funding	2.3	5,706	9,765	7,113	7,183
Safe Schools Expansion	2.3	2,000	2,000	2,000	2,000
Teach for Australia Grants - Initiatives Supporting Innovation in Teacher Education	2.3	4,386	6,465	7,600	3,314
Students First - A fairer funding agreement for schools - implementation funding for non-government representative bodies	2.2	41,167	41,167	41,167	41,167
Students First - Flexible literacy learning for remote primary schools	2.3	4,000	4,000	6,000	6,000
Students First - Agriculture in Education	2.3	1,000	1,000	-	-
Decrease in estimates (administered)					
Better schools - National Plan for School Improvement - finalisation of negotiations	2.1	(6,000)	(5,000)	(34,000)	(111,000)
2013-14 Humanitarian Programme	2.1,2.2	(752)	(1,996)	(3,626)	(5,542)
InSITE grants offset - National Trade Cadetship	2.3	(680)	(2,174)	(398)	(253)
InSITE grants offset - Quality Teacher Program	2.3	-	-	(4,624)	(4,392)
InSITE grants offset - Teach next	2.3	(1,486)	(765)	-	-
Students First - Australian Curriculum, Assessment and Reporting Authority - reduction in funding	2.3	(1,705)	(6,166)	(6,684)	(5,446)
Education grant programmes - reduced funding	2.3	(338)	(2,010)	(2,070)	(1,970)
Trade Training Centres - cessation	2.4	-	(28,041)	(88,882)	(77,971)
Transition to Independent Living Allowance	2.8	(1,810)	(3,912)	(3,912)	(3,912)
Net impact on estimates for Outcome 2 (administered)		62,925	39,898	(54,615)	(124,977)

Table 1.3: Additional Estimates and Variations to Outcomes from Measures since 2013–14 Budget (continued)

	Program impacted	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Decrease in estimates (departmental)					
Transition to Independent Living Allowance	2.8	(68)	(137)	(138)	(140)
Net impact on estimates for Outcome 2 (departmental)		(68)	(137)	(138)	(140)
Outcome 3					
Increase in estimates (administered)					
Higher Education Loan Program - access for New Zealand Special Category Visa holders brought to Australia as dependent minors	3.1,3.4	-	2,512	4,991	4,961
Australia-Indonesia Centre - establishment	3.6	1,500	5,000	5,000	3,500
Decrease in estimates (administered)					
Education grant programmes - reduced funding	3.1,3.4	(2,074)	(4,127)	(4,870)	(5,195)
Higher Education Reward Funding - reduction in funding	3.3	(2,500)	-	-	-
Australia-Indonesia Centre - establishment - Reduction in Reward Funding	3.3	(750)	(2,500)	(2,500)	(1,750)
Education Investment Fund regional priorities round - cessation	3.3	(15,270)	(63,665)	(108,509)	-
Net impact on estimates for Outcome 3 (administered)		(19,094)	(62,780)	(105,888)	1,516

Table 1.4: Additional Estimates and Variations to Outcomes from Other Variations

	Program impacted	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Outcome 1					
Increase in estimates (administered)					
Section 32 Transfers	1	305,531	-	-	-
Self-Balancing Transfers	1	4,753,236	6,771,355	7,153,723	7,807,004
Decrease in estimates (administered)					
Self-Balancing Transfers	1.1	(99,641)	(1,058)	(1,066)	(1,075)
Net impact on estimates for Outcome 1 (administered)		4,959,126	6,770,297	7,152,657	7,805,929
Increase in estimates (departmental)					
Self-Balancing Transfers	1	-	83,721	79,622	79,780
Section 32 Transfers	1	63,955	-	-	-
Net impact on estimates for Outcome 1 (departmental)		63,955	83,721	79,622	79,780
Outcome 2					
Increase in estimates (administered)					
Section 32 Transfers	2	281,976	-	-	-
Self-Balancing Transfers	2	9,043,434	14,388,800	15,481,206	16,708,594
Net impact on estimates for Outcome 2 (administered)		9,325,410	14,388,800	15,481,206	16,708,594
Increase in estimates (departmental)					
Self-Balancing Transfers	2	-	141,682	134,744	135,012
Section 32 Transfers	2	108,231	-	-	-
Net impact on estimates for Outcome 2 (departmental)		108,231	141,682	134,744	135,012
Outcome 3					
Increase in estimates (administered)					
Self-Balancing Transfers	3	8,644,365	11,331,506	11,755,036	12,078,677
Section 32 Transfers	3	102,340	-	-	-
Movement of Funds		7,567	6,800	-	-
Net impact on estimates for Outcome 3 (administered)		8,754,272	11,338,306	11,755,036	12,078,677
Increase in estimates (departmental)					
Self-Balancing Transfers	3	-	96,601	91,871	92,054
Section 32 Transfers	3	73,794	-	-	-
Net impact on estimates for Outcome 3 (departmental)		73,794	96,601	91,871	92,054

1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the Department of Education through Appropriation Bills Nos. 3 and 4.

Table 1.5: Appropriation Bill (No. 3) 2013–14

	2012-13 Available \$'000	2013-14 Budget \$'000	2013-14 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
ADMINISTERED ITEMS					
Outcome 1					
Outcome 1: Improved access to quality services that support early childhood learning and care for children through a national quality framework, agreed national standards, investment in infrastructure and support for parents, carers, services and workforce.	-	-	103,516	103,516	-
Outcome 2					
Outcome 2: Improved learning, and literacy, numeracy and educational attainment for school students, through funding for quality teaching and learning environments, workplace learning and career advice.	-	-	75,050	75,050	-
Outcome 3					
Outcome 3: Promote growth in economic productivity and social wellbeing through access to quality higher education, international education and international quality research.	-	-	1,617	1,617	-
Total	-	-	180,183	180,183	-
Total administered and departmental	-	-	180,183	180,183	-

Table 1.6: Appropriation Bill (No. 4) 2013–14

	2012-13 Available \$'000	2013-14 Budget \$'000	2013-14 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
Non-operating					
Equity injections	-	-	13,636	13,636	-
Administered assets and liabilities	-	-	2,897	2,897	-
Total non-operating	-	-	16,533	16,533	-
Department of Education					
Total	-	-	16,533	16,533	-

Section 2: Revisions to Agency Resources and Planned Performance

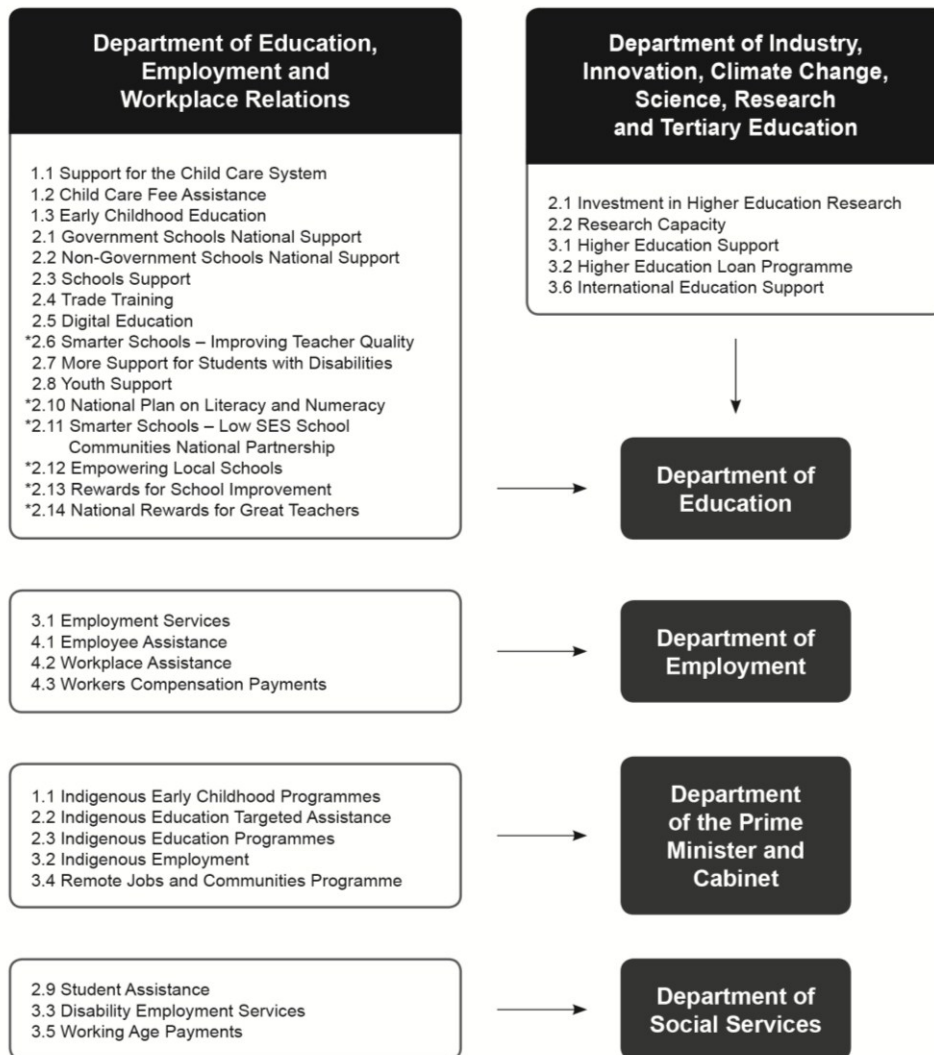
2.1 RESOURCES AND PERFORMANCE INFORMATION

As a result of the Administrative Arrangements Order (AAO) that took effect on 18 September 2013, responsibilities of the former Department of Education, Employment and Workplace Relations have been distributed between the Department of Education, the Department of Employment, the Department of the Prime Minister and Cabinet and the Department of Social Services. Distribution of programmes is illustrated in Figure 2.

Responsibility for tertiary education, research and international education has transferred from the Department of Industry, Innovation, Climate Change, Science, Research and Tertiary Education to the Department of Education, including the Australian Research Council and the Tertiary Education Quality and Standards Agency.

The estimates following for the 2013–14 Financial year are for the period 18 September 2013 to 30 June 2014, reflecting the commencement of the new department. The estimates are subject to finalisation of Machinery of Government negotiations.

Figure 2: Movement of programmes from the former Department of Education, Employment and Workplace Relations



* Terminating programmes

OUTCOME 1

Outcome 1 Strategy

There is no change to the Outcome strategy as a result of the 2013–14 Additional Estimates. Additional Estimates variations for 2013–14 are outlined at Table 1.3 and other variations including parameter adjustments are outlined in Table 1.4. There are no new programmes.

Adjustments to programme performance indicators are below. Any programmes, deliverables or indicators not listed below remain unchanged from the 2013–14 Portfolio Budget Statements.

Table 2.1.1 Budgeted Expenses for Outcome 1

Outcome 1: Improved access to quality services that support early childhood learning and care for children through a national quality framework, agreed national standards, investment in infrastructure and support for parents, carers, services and workforce.	2012-13 Actual expenses \$'000	2013-14 Revised Estimated expenses \$'000
Program 1.1: Support for the Child Care System		
Administered expenses		
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	406,047
Special Account	-	134,833
Total for Program 1.1	-	540,880
Program 1.2: Child Care Benefit		
Administered expenses		
Special appropriations	-	2,271,195
Total for Program 1.2	-	2,271,195
Program 1.3: Child Care Rebate		
Administered expenses		
Special appropriations	-	2,144,004
Total for Program 1.3	-	2,144,004
Program 1.4: Early Childhood Education		
Administered expenses		
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	3,000
Total for Program 1.4	-	3,000
Outcome 1 Totals by appropriation type		
Administered Expenses		
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	409,047
Special appropriations	-	4,415,199
Special Accounts	-	134,833
Departmental expenses		
Departmental appropriation ¹	-	61,374
Special appropriations	-	-
Special Accounts	-	-
Expenses not requiring appropriation in the Budget year ²	-	6,873
Total expenses for Outcome 1	-	5,027,326
	2012-13	2013-14
Average Staffing Level (number)	-	367

¹ Departmental Appropriation combines 'Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)' and 'Revenue from independent sources (s31)'.

² Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Audit Fees.

Note: Estimated expense covers the period 18 September 2013 to 30 June 2014.

Programme 1.1 Support for the Child Care System

Programme 1.1 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Annual administered expenses:					
Child Care Services Support	-	317,802	363,450	354,869	362,204
Jobs Education and Training Child Care Fee Assistance (JETCCFA)	-	88,245	109,822	134,918	138,468
Special Accounts:					
Early Years Quality Fund Special Account Act 2013	-	134,833	164,973	-	-
Total program expenses	-	540,880	638,245	489,787	500,672

Programme 1.1 Deliverables

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Child care services support				
Number of child care services receiving sustainability assistance	2,300	2,604	2,300	2,500
Number of Budget Based Funded Services	342	342	344	343
Jobs, Education and Training Child Care Fee Assistance				
Number of parents assisted	30,400	36,200	36,900	34,700

Programme 1.1 Key Performance Indicators

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Trend in the number of children with additional needs using government approved child care services—by target group:				
Aboriginal, Torres Strait and Australian South Sea Islander children	2%	2%	2%	3%
Children from non-English-speaking backgrounds	13%	13%	13%	17%

Programme 1.2 Child Care Benefit

Programme 1.2 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Special Appropriations:					
<i>A New Tax System (Family Assistance)</i> <i>(Administration) Act 1999</i>	-	2,271,195	3,013,024	3,152,954	3,334,983
Total program expenses	-	2,271,195	3,013,024	3,152,954	3,334,983

Programme 1.2 Deliverables

	Budget 2012-13	Actual 2012-13	Budget 2013-14	Revised Budget 2013-14
Child care benefit				
Number of children using approved child care places	1,321,000	1,347,000	1,345,000	1,436,000
Number of families using approved child care services	941,000	938,000	942,000	998,000
Number of families using approved child care services and receiving a child care payment (percentage of families who use care and receive a payment)	918,000 (98%)	919,000 (98%)	923,000 (98%)	978,000 (98%)
Number of families receiving both CCB and CCR	659,000	649,000	652,000	686,000
Number of families receiving only CCB	121,000	92,000	92,000	89,000

Programme 1.3 Child Care Rebate

Programme 1.3 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Special Appropriations:					
<i>A New Tax System (Family Assistance)</i> <i>(Administration) Act 1999</i>	-	2,144,004	3,009,358	3,376,617	3,786,847
Total program expenses	-	2,144,004	3,009,358	3,376,617	3,786,847

Programme 1.3 Deliverables

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Number of families receiving only CCR	138,000	178,000	179,000	203,000

Programme 1.4 Early Childhood Education

Programme 1.4 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forward year 1 \$'000	2015-16 Forward year 2 \$'000	2016-17 Forward year 3 \$'000
Annual administered expenses:					
Early Childhood Education - Universal Access	-	3,000	1,500	-	-
Total program expenses	-	3,000	1,500	-	-

OUTCOME 2

Outcome 2 Strategy

The Government’s strategy for Outcome 2 is to put students first and improve their education outcomes and the performance of our schools. The Government has committed to ensuring our students have a world class education with access to the best teachers and an up-to-date and relevant curriculum, and that parents, teachers, principals and community are able to make informed decisions that will affect their education.

Under the students-first approach, the Australian Government will work with the states and territories, teachers and parents to focus on four key areas that will make a difference:

- Teacher quality
- Principal autonomy
- Engaging parents in education
- Strengthening the curriculum.

Adjustments to programme performance indicators are below. Any programmes, deliverables or indicators not listed below remain unchanged from the Department of Education, Employment and Workplace Relations Portfolio Budget Statements 2013–14.

Table 2.1.2 Budgeted Expenses and Resources for Outcome 2

Outcome 2: Improved learning and literacy, numeracy and educational attainment for school students, through funding for quality teaching and learning environments, workplace learning and career advice.	2012-13 Actual expenses \$'000	2013-14 Revised Estimated expenses \$'000
Program 2.1: Government Schools National Support		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	-	10,000
Special appropriations	-	2,430,742
Total for Program 2.1	-	2,440,742
Program 2.2: Non-Government Schools National Support		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	-	41,167
Special appropriations	-	6,728,793
Total for Program 2.2	-	6,769,960
Program 2.3: School Support		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	-	170,203
Total for Program 2.3	-	170,203

Table 2.2 Budgeted Expenses and Resources for Outcome 2 (continued)

	2012-13 Actual expenses \$'000	2013-14 Revised Estimated expenses \$'000
Program 2.4: Trade Training		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 2)	-	29,723
Total for Program 2.4	-	29,723
Program 2.5: Digital Education		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	-	4,000
Total for Program 2.5	-	4,000
Program 2.6: More Support for Students with Disabilities		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	-	1,487
Other services (Appropriation Bill No. 2)	-	8,368
Total for Program 2.6	-	9,855
Program 2.7: Youth Support		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1)	-	105,555
Special Accounts	-	240
Total for Program 2.7	-	105,795
Outcome 2 Totals by appropriation type		
Administered Expenses		
Ordinary annual services (Appropriation Bill No. 1)	-	332,412
Other services (Appropriation Bill No. 2)	-	38,091
Special appropriations	-	9,159,535
Special Accounts	-	240
Departmental expenses		
Departmental appropriation ¹	-	100,524
Special appropriations	-	-
Special Accounts	-	-
Expenses not requiring appropriation in the Budget year ²	-	10,971
Total expenses for Outcome 2	-	9,641,773
	2012-13	2013-14
Average Staffing Level (number)		624

¹ Departmental Appropriation combines 'Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)' and 'Revenue from independent sources (s31)'.

² Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Audit Fees.

Note: Estimated expense covers the period 18 September 2013 to 30 June 2014.

Programme 2.1 Government schools national support

Programme 2.1 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Annual administered expenses:					
Independent Public Schools Fund	-	10,000	20,000	20,000	20,000
Special Appropriations:	-				
<i>Australian Education Act 2013</i>	-	2,430,742	5,168,432	5,757,672	6,423,184
Total program expenses	-	2,440,742	5,188,432	5,777,672	6,443,184

Programme 2.1 Deliverables

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Government schools specific purpose payment				
Number of full-time equivalent students funded (enrolment projections)	2,316,717	2,316,717	2,349,000	2,351,000

Programme 2.2 Non-government schools national support

Programme 2.2 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Annual administered expenses:					
Short Term Emergency Assistance	-	667	1,437	1,474	1,526
Non-Government Representative Bodies	-	41,167	41,167	41,167	41,167
Special Appropriations:	-				
<i>Schools Assistance Act 2008</i>	-	2,332,333	-	-	-
<i>Australian Education Act 2013</i>	-	4,396,460	9,162,773	9,875,723	10,619,693
Total program expenses	-	6,770,627	9,205,377	9,918,364	10,662,386

Programme 2.2 Deliverables

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Recurrent grants—non-government				
Number of full-time equivalent students funded (enrolment projections)	1,232,497	1,232,497	1,255,000	1,260,000

Programme 2.2 Performance Indicators

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Enrolment trends–non-government				
Full-time student enrolments in Australian schools				
▪ Primary	646,000	646,709	662,000	659,839
▪ Secondary	599,000	599,139	608,000	609,054
Trend in the number of Indigenous students at school	26,000	26,630	28,000	28,573

Programme 2.3 Schools support

Programme 2.3 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Annual administered expenses:					
School Education Reform Implementation	-	13,656	21,231	13,482	9,171
Teach Next	-	417	-	-	-
Grants and Awards	-	3,389	3,950	3,999	4,022
Quality Outcomes	-	34,989	50,303	46,147	46,875
Helping Children with Autism	-	4,152	5,631	5,722	5,766
Indigenous Trade Cadetships ¹	-	792	-	-	-
National Trade Cadetships	-	3,220	9,880	12,102	12,247
Framework for Open Learning	-	2,983	2,321	2,333	2,500
Online Diagnostic Tools	-	9,343	9,734	9,734	9,734
National School Chaplaincy and Student Welfare Programme	-	70,810	-	-	-
Australian Baccalaureate	-	-	-	2,698	2,719
NBN Enabled Education	-	6,417	3,205	-	-
ABC Digital Education	-	1,287	-	-	-
Review of School Funding	-	474	-	-	-
Maths and Science Participation	-	1,500	4,700	4,450	-
Endeavour Language Teacher Fellow ships	-	1,440	2,400	2,400	2,400
Teach for Australia	-	5,565	7,300	7,600	3,314
Agriculture in Education	-	1,000	1,000	-	-
Flexible Literacy Learning for Remote Primary Schools	-	4,000	6,000	6,000	6,000
CDEP Education Workers Torres Strait ¹	-	707	-	-	-
CDEP Transfer - Schools ¹	-	4,062	-	-	-
Total program expenses	-	170,203	127,655	116,667	104,748

¹ These programmes were transferred to the Department of the Prime Minister and Cabinet on 1 December 2013.

Programme 2.3 Deliverables

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Parliament and Civics Education Rebate				
Number of schools visiting Canberra under PACER	1,992	1,988	2,072	1,980
Helping Children with Autism Package				
Number of teachers and other school staff attending professional development courses	597	1,146	450	590
National School Chaplaincy and Student Welfare Programme				
Number of schools receiving support for chaplaincy or student welfare services	3,500	3,543	3,551	3,527
Teach Next				
Number of Teach Next participants commencing	8	8	50	0

Programme 2.4 Trade training

Programme 2.4 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Annual administered expenses:					
Trade Training Centres	-	29,723	46,457	-	-
Total program expenses	-	29,723	46,457	-	-

Programme 2.4 Deliverables

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Trade Training Centres in Schools Programme				
Total announced projects (cumulative)	376	375	517	511
New projects announced	0	0	141	136
New projects announced— number of schools benefiting	0	0	230	225

Programme 2.5 Digital Education Revolution

Programme 2.5 Expenses

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actual	Revised	Forw ard	Forw ard	Forw ard
		budget	year 1	year 2	year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Annual administered expenses:					
Digital Education Revolution Project Pool	-	4,000	-	-	-
Total program expenses	-	4,000	-	-	-

Programme 2.6 More Support for Students with Disabilities

Programme 2.6 Expenses

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actual	Revised	Forw ard	Forw ard	Forw ard
		budget	year 1	year 2	year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Annual administered expenses:					
Students with Disabilities (COPE)	-	1,487	2,882	2,032	570
Students with Disabilities (Non-Government)	-	8,368	11,369	-	-
Total program expenses	-	9,855	14,251	2,032	570

Programme 2.7 Youth Support

Programme 2.7 Expenses

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actual	Revised	Forw ard	Forw ard	Forw ard
		budget	year 1	year 2	year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Annual administered expenses:					
Youth Attainment and Transitions	-	100,163	64,718	-	-
Youth Engagement	-	5,392	2,454	2,476	2,498
Special Account Expenses: National	-				
Youth Affairs Research Component	-	240	240	240	240
Total program expenses	-	105,795	67,412	2,716	2,738

Programme 2.11 Smarter Schools – Low SES School Communities National Partnership

Programme 2.11 Deliverables

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Smarter Schools—Low SES School Communities National Partnership				
Number of schools assisted	1734	1790	1734 (over 2009 to 2015)	1734 (over 2009 to 2013)

Note: Programme terminated on 31 December 2013.

OUTCOME 3

Outcome 3 Strategy

The Outcome 3 strategy has been updated to reflect the most recent Administrative Arrangement Orders of 12 December 2013.

Under this outcome, the department will support the government’s objectives for higher education, international education and research through supporting autonomous, high quality and outward looking universities and research bodies that provide real opportunity for students from all backgrounds, and contribute the highest level of quality research to the Australian society and economy.

The department’s approach revolves around the following areas of activity:

- supporting students to acquire the skills and qualifications needed to contribute to Australian society and a productive national and international economy
- reducing the burden of red tape, regulation and reporting for the higher education and research sectors
- supporting the further development of the international education sector as part of creating a world class education system
- fostering world class research through supporting researchers and the facilities in which they operate
- working to increase international research collaboration and awareness of the value of research.

Adjustments to programme performance indicators are below. Any programmes, deliverables or indicators not listed below remain unchanged from the Department of Industry, Innovation, Climate Change, Science, Research and Tertiary Education Portfolio Budget Statements 2013–14.

Table 2.1.3 Budgeted Expenses and Resources for Outcome 3

Outcome 3: Promote growth in economic productivity and social wellbeing through access to quality higher education, international education and international quality research.	2012-13 Actual expenses \$'000	2013-14 Revised Estimated expenses \$'000
Program 3.1: Commonwealth Grants Scheme		
Administered expenses		
Special appropriations	-	4,910,799
Total for Program 3.1	-	4,910,799
Program 3.2: University Superannuation Programme		
Administered expenses		
Special appropriations	-	337,986
Total for Program 3.2	-	337,986

Table 2.3 Budgeted Expenses and Resources for Outcome 3 (continued)

	2012-13 Actual expenses \$'000	2013-14 Revised Estimated expenses \$'000
Program 3.3: Higher Education Support		
Administered expenses		
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	3,435
Special appropriations	-	385,787
Special Accounts	-	128,270
Total for Program 3.3	-	517,492
Program 3.4: Higher Education Loan Programme		
Administered expenses		
Special appropriations	-	1,476,999
Total for Program 3.4	-	1,476,999
Program 3.5: Investment in Higher Education Research		
Administered expenses		
Special appropriations	-	1,291,730
Total for Program 3.5	-	1,291,730
Program 3.6: Research Capacity		
Administered expenses		
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	67,843
Special appropriations	-	4,869
Special Accounts	-	99,140
Total for Program 3.6	-	171,852
Program 3.7: International Education Support		
Administered expenses		
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	32,679
Special Accounts	-	6,300
Total for Program 3.7	-	38,979
Outcome 3 Totals by appropriation type		
Administered Expenses		
Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)	-	103,957
Special appropriations	-	8,408,170
Special Accounts	-	233,710
Departmental expenses		
Departmental appropriation ¹	-	58,394
Special appropriations	-	-
Special Accounts	-	-
Expenses not requiring appropriation in the Budget year ²	-	5,555
Total expenses for Outcome 3	-	8,809,786
	2012-13	2013-14
Average Staffing Level (number)		426

¹ Departmental Appropriation combines 'Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)' and 'Revenue from independent sources (s31)'.

² Expenses not requiring appropriation in the Budget year is made up of Depreciation Expense, Amortisation Expense and Audit Fees.

Note: Estimated expenses covers the period 18 September 2013 to 30 June 2014 for Special Appropriations and Special Accounts, and 1 December 2013 to 30 June 2014 for ordinary annual services.

Programme 3.1 Commonwealth Grants Scheme

Programme 3.1 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Special Appropriations:					
<i>Higher Education Support Act 2003</i>					
Cluster Fund and Place Loadings	-	4,859,065	6,493,838	6,817,059	7,173,339
Regional Loading	-	51,734	67,092	68,562	70,551
Total program expenses	-	4,910,799	6,560,930	6,885,621	7,243,890

Programme 3.1 Deliverables

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Provision of support for tertiary education infrastructure				
Value of funding for tertiary education infrastructure through Education Investment Fund (incl SAF-EIF) (\$'000)	206,198	206,198	170,241	156,665
Provision of support to universities for structural adjustment				
Value of funding provided through the SAF-(HESA) (\$'000)	74,468	74,468	1,270	1,257
Provision of supplementary support—Indigenous and low SES (1)				
Number of Indigenous students enrolled at funded institutions	12,000	12,181	12,500	12,700
Number of Indigenous completions at funded institutions	1,670	1,547	1,740	1,770

1 The data on this indicator is by calendar year—e.g. the 2013–14 data relates to the 2013 calendar year.

Programme 3.1 Performance indicators

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Increased student participation in higher education				
Number of domestic enrolments (full-time equivalents)	664,000	659,710	700,000	696,000
Number of domestic postgraduate enrolments (full-time equivalents)	112,000	110,100	118,000	116,000
Number of undergraduate completions	196,000	186,710	203,000	197,000
Number of postgraduate coursework completions	114,000	104,517	120,000	110,000
Improved infrastructure for tertiary education				
Number of infrastructure projects supported—EIF and SAF	34	29	18	19

Programme 3.2 University Superannuation Programme

Programme 3.2 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Special Appropriations:					
<i>Higher Education Support Act 2003</i>	-	337,986	375,276	385,466	395,966
Total program expenses	-	337,986	375,276	385,466	395,966

Programme 3.3 Higher Education Support

Programme 3.3 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Annual administered expenses:					
ATSIHEAC	-	272	333	338	344
National Disability Coordination Officer	-	2,892	4,381	4,450	4,531
VET FEE HELP Redesign	-	271	159	161	164
Special Appropriations:					
<i>Higher Education Support Act 2003</i>					
Disability Support Programme	-	6,859	6,950	7,104	7,310
Diversity and Structural Reform	-	2,378	622	-	-
Higher Education Partnerships and Participation Programme	-	165,557	185,357	196,263	190,051
National Institutes	-	160,361	208,558	213,185	219,344
Promotion of Excellence in Learning and Teaching in Higher Education	-	13,451	13,926	14,244	14,673
Quality Initiatives	-	37,181	37,002	38,008	36,992
Special Account Expenses:					
Promotion of Excellence in Learning and Teaching in Higher Education	-	485	78	-	-
Education Investment Fund - Higher Education	-	127,785	235,222	155,668	-
Total program expenses	-	517,492	692,588	629,421	473,409

Programme 3.4 Higher Education Loan Programme

Programme 3.4 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Special Appropriations:					
<i>Higher Education Support Act 2003</i>	-	1,476,999	1,642,725	1,773,998	1,907,509
Total program expenses	-	1,476,999	1,642,725	1,773,998	1,907,509

Programme 3.4 Deliverables

	Budget 2012-13	Actual 2012-13	Budget 2013-14	Revised Budget 2013-14
Provision of HELP loans to higher education students				
Number of places for which VET FEE-HELP loans paid ¹	68,600	37,700	87,700	87,700

¹ Indicator changed from 'Number of Commonwealth supported places for which VET FEE-HELP loans paid'.

Programme 3.4 Performance indicators

	Budget 2012–13	Actual 2012–13	Budget 2013–14	Revised Budget 2013–14
Students who are able to repay their HELP debts do so				
Proportion of new debt not expected to be repaid (%)	18%	17%	19%	17%

Programme 3.5 Investment in Higher Education Research

Programme 3.5 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Special Appropriations:					
<i>Higher Education Support Act 2003</i>					
Collaborative Research Infrastructure Scheme	-	40,000	-	-	-
International Post Graduate Research	-	16,337	22,332	22,826	23,489
Joint Research Engagement Program	-	247,207	358,189	366,284	376,916
Research Infrastructure Block Grants	-	166,207	240,799	246,241	253,389
Research Training	-	497,937	680,705	695,751	715,947
Sustainable Research Excellence	-	125,379	186,552	242,964	294,545
Australian Post Graduate Awards	-	198,663	277,787	286,846	295,039
Total program expenses	-	1,291,730	1,766,364	1,860,912	1,959,325

Programme 3.6 Research Capacity

Programme 3.6 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Annual administered expenses:					
Collaborative Research Network Programme	-	10,400	10,300	20,700	-
Commonwealth - ANU Strategic Relationships	-	2,300	2,000	2,000	2,000
National Collaborative Research Infrastructure Strategy	-	45,404	100,100	-	-
The Conversation - Funding Support	-	-	1,000	-	-
AIATSIS	-	9,739	10,020	10,023	9,476
Special Appropriations:					
<i>Higher Education Support Act 2003</i>					
Special Account Expenses:	-	4,869	4,708	4,836	4,986
Education Investment Fund - Research	-	99,140	45,100	-	-
Total program expenses	-	171,852	173,228	37,559	16,462

Programme 3.7 International Education Support

Programme 3.7 Expenses

	2012-13 Actual \$'000	2013-14 Revised budget \$'000	2014-15 Forw ard year 1 \$'000	2015-16 Forw ard year 2 \$'000	2016-17 Forw ard year 3 \$'000
Annual administered expenses:					
International Education Support	-	32,317	64,961	65,333	63,116
Assessment Subsidy for Overseas Trained Professionals	-	362	806	821	821
Special Account Expenses:					
Overseas Student Tuition Fund	-	6,300	6,300	6,300	6,300
Total program expenses	-	38,979	72,067	72,454	70,237

Programme 3.7 Deliverables

	Budget 2012-13	Actual 2012-13	Budget 2013-14	Revised Budget 2013-14
Provision of international education support				
Number of projects and/or activities funded by Regional Links	12	26	12	26
Number of projects and/or activities funded by the Increased profile of Australian International Education Sector programme	15	23	15	12
Number of international scholarships, fellowships and exchange opportunities supported (Endeavour and AsiaBound programmes)	2,038	2,038	5,300	6,128
Number of eligible applications funded through the Assessment Subsidy for Overseas Trained Professionals Programme	500	418	500	465

Programme 3.7 Performance indicators

	Budget 2012-13	Actual 2012-13	Budget 2013-14	Revised Budget 2013-14
Enhanced international collaborations				
Number of international collaborations supported per annum ¹	≥ 20		≥ 20	-

1. Measure is no longer necessary and now deleted.

Section 3: Explanatory Tables and Budgeted Financial Statements

3.1 Explanatory Tables

Estimates of Special Account Flows

Special Accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department of Education.

Table 3.1.1: Estimates of Special Account Flows and Balances

		Opening balance 2013-14	Receipts 2013-14	Payments 2013-14	Adjustments 2013-14	Closing balance 2013-14
		<i>2012-13</i>	<i>2012-13</i>	<i>2012-13</i>	<i>2012-13</i>	<i>2012-13</i>
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Early Years Quality Fund	1	-	134,833	(134,833)	-	-
Special Account - s21 FMA Act 2013 [s5 Early Years Quality Fund Special Account Act 2013] (A)		-	-	-	-	-
National Youth Affairs	2	-	240	(240)	-	-
Research Scheme Special Account - s20 FMA Act Det 2006/45 (A)		-	-	-	-	-
EIF Education Portfolio Special Account - s21 FMA Act [s181 Nation-Building Funds Act 2008] (A)	3	-	127,785	(127,785)	-	-
EIF Research Portfolio Special Account - s21 FMA Act [s188 Nation-Building Funds Act 2008] (A)	3	-	99,140	(99,140)	-	-
Overseas Students Tuition Fund - s21 FMA Act [s52A Education Services for Overseas Students Legislation Amendment Act 2012] (A)	3	-	6,300	(6,300)	-	-
Services for Other Entities and Trust Monies - (PELTHE) - s20 FMA Act (A)	3	-	485	(485)	-	-
2013-14 Budget estimate		-	368,783	(368,783)	-	-
<i>Total Special Accounts 2012-13 actual</i>		-	-	-	-	-

(A) = Administered

(D) = Departmental

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Analysis of Budgeted Financial Statements

The financial statements have been updated to reflect the changes resulting from the new measures and variations as outlined in Table 1.3 and Table 1.4.

The department commenced operations on 18 September 2013. The financial results for the year reflect this part year of operations.

3.2.2 Budgeted Financial Statements

Table 3.2.1: Comprehensive Income Statement (Showing Net Cost of Services) for the period ended 30 June 2014

	Actual 2012-13 \$'000	Revised budget 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000
EXPENSES					
Employee benefits	-	150,047	195,556	185,113	187,544
Suppliers	-	70,805	95,937	91,642	92,483
Depreciation and amortisation	-	22,840	28,880	28,880	26,346
Total expenses	-	243,692	320,373	305,635	306,373
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	-	22,203	22,417	23,483	23,512
Total own-source revenue	-	22,203	22,417	23,483	23,512
Gains					
Other gains	-	560	680	680	680
Total gains	-	560	680	680	680
Total own-source income	-	22,763	23,097	24,163	24,192
Net cost of (contribution by) services	-	220,929	297,276	281,472	282,181
Revenue from Government		198,089	268,396	252,592	255,835
Surplus (Deficit) before income tax	-	(22,840)	(28,880)	(28,880)	(26,346)
Income tax expense					
Surplus (Deficit) after income tax	-	(22,840)	(28,880)	(28,880)	(26,346)
OTHER COMPREHENSIVE INCOME					
Total other comprehensive income after income tax	-	-	-	-	-
Total comprehensive income (loss)	-	(22,840)	(28,880)	(28,880)	(26,346)

Note: Impact of Net Cash Appropriation Arrangements

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Total Comprehensive Income (loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations ¹	-	22,840	28,880	28,880	26,346
Total Comprehensive Income (loss) - as per the Statement of Comprehensive Income	-	(22,840)	(28,880)	(28,880)	(26,346)

¹ From 2010–11, the Government introduced net cash appropriation arrangements where Appropriation Act No. 1 or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of FMA Act agencies were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Appropriation Act No. 1 or Bill No. 3 equity appropriations. For information regarding DCBs, please refer to Table 3.2.5 Departmental Capital Budget Statement.

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June 2014)

	Actual 2012-13 \$'000	Revised budget 2013-14 \$'000	Forw ard estimate 2014-15 \$'000	Forw ard estimate 2015-16 \$'000	Forw ard estimate 2016-17 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	-	1,846	1,846	1,846	1,846
Trade and other receivables	-	54,261	54,252	54,245	54,241
Other financial assets	-	5,730	5,730	5,730	5,730
Total financial assets	-	61,837	61,828	61,821	61,817
Non-financial assets					
Land and buildings	-	30,355	25,964	25,340	26,338
Property, plant and equipment	-	13,441	15,258	15,226	15,234
Intangibles	-	51,875	51,873	49,349	45,327
Other non-financial assets	-	10,060	10,060	10,060	10,060
Total non-financial assets	-	105,731	103,155	99,975	96,959
Assets held for sale	-	-	-	-	-
Total assets	-	167,568	164,983	161,796	158,776
LIABILITIES					
Payables					
Suppliers	-	15,166	15,166	15,166	15,166
Other payables	-	17,022	17,022	17,022	17,022
Total payables	-	32,188	32,188	32,188	32,188
Provisions					
Employee provisions	-	63,173	63,164	63,157	63,153
Other provisions	-	823	823	823	823
Total provisions	-	63,996	63,987	63,980	63,976
Total liabilities	-	96,184	96,175	96,168	96,164
Net assets	-	71,384	68,808	65,628	62,612
EQUITY					
Parent entity interest					
Contributed equity	-	76,883	103,187	128,887	152,217
Reserves	-	17,341	17,341	17,341	17,341
Retained surplus (accumulated deficit)	-	(22,840)	(51,720)	(80,600)	(106,946)
Total parent entity interest	-	71,384	68,808	65,628	62,612
Total Equity	-	71,384	68,808	65,628	62,612

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Departmental Statement of Changes in Equity—Summary of Movement (Budget Year 2013–14)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2013					
Balance carried forward from previous period	-	-	-	-	-
Adjustment for changes in accounting policies	-	-	-	-	-
Adjusted opening balance	-	-	-	-	-
Comprehensive income					
Other comprehensive income					-
Surplus (deficit) for the period	(22,840)	-	-	-	(22,840)
Total comprehensive income	(22,840)	-	-	-	(22,840)
Transactions with owners					
Contributions by owners					
Equity Injection - Appropriation	-	-	-	15,111	15,111
Departmental Capital Budget (DCBs)	-	-	-	20,423	20,423
Other					-
Restructuring	-	17,341	-	41,349	58,690
Sub-total transactions with owners	-	17,341	-	76,883	94,224
Transfers between equity components					-
Estimated closing balance as at 30 June 2014	(22,840)	17,341	-	76,883	71,384
Closing balance	(22,840)	17,341	-	76,883	71,384

Prepared on Australian Accounting Standards basis

Table 3.2.4: Budgeted Departmental Statement of Cash Flows (as at 30 June 2014)

	Actual 2012-13 \$'000	Revised budget 2013-14 \$'000	Forw ard estimate 2014-15 \$'000	Forw ard estimate 2015-16 \$'000	Forw ard estimate 2016-17 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	-	199,574	268,405	252,599	255,839
Sale of goods and rendering of services	-	22,203	22,417	23,483	23,512
Net GST received	-	7,081	-	-	-
Other	-	-	-	-	-
Total cash received	-	228,858	290,822	276,082	279,351
Cash used					
Employees	-	148,201	195,565	185,120	187,548
Suppliers	-	77,326	95,257	90,962	91,803
Other	-	-	-	-	-
Total cash used	-	225,527	290,822	276,082	279,351
Net cash from (used by) operating activities	-	3,331	-	-	-
INVESTING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant, equipment and intangibles	-	24,919	26,304	25,700	23,330
Other	-	-	-	-	-
Total cash used	-	24,919	26,304	25,700	23,330
Net cash from (used by) investing activities	-	(24,919)	(26,304)	(25,700)	(23,330)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	-	23,434	26,304	25,700	23,330
Total cash received	-	23,434	26,304	25,700	23,330
Cash used					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash used by financing activities	-	23,434	26,304	25,700	23,330
Net increase (decrease) in cash held	-	1,846	-	-	-
Cash and cash equivalents at the beginning of the reporting period	-	-	1,846	1,846	1,846
Effect of exchange rate movements on cash and cash equivalents at the beginning of reporting period	-	-	-	-	-
Cash and cash equivalents at the end of the reporting period	-	1,846	1,846	1,846	1,846

Table 3.2.5: Capital Budget Statement—Departmental

	Actual	Revised	Forward	Forward	Forward
	2012-13	budget	estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Act No. 1 (DCB)	-	20,423	23,580	23,398	23,330
Equity injections - Act No. 2	-	15,111	2,274	2,302	-
Total new capital appropriations	-	35,534	25,854	25,700	23,330
Provided for:					
<i>Purchase of non-financial assets</i>	-	23,434	25,854	25,700	23,330
<i>Other Items</i>	-	12,100	-	-	-
Total Items	-	35,534	25,854	25,700	23,330
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ¹	-	3,011	2,274	2,302	-
Funded by capital appropriation - DCB ²	-	20,423	23,580	23,398	23,330
Funded internally from departmental resources ³	-	1,485	-	-	-
TOTAL AMOUNT SPENT	-	24,919	25,854	25,700	23,330
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	-	24,919	25,854	25,700	23,330
less additions by finance lease	-	-	-	-	-
less additions by creditors / borrowings	-	-	-	-	-
plus borrowing / finance costs	-	-	-	-	-
plus Annual finance lease costs	-	-	-	-	-
less Gifted assets	-	-	-	-	-
less s32 / restructuring	-	-	-	-	-
Total cash used to acquire assets	-	24,919	25,854	25,700	23,330

Consistent with information contained in the Statement of Asset Movements and the Budgeted Statement of Cash Flows.

- 1 Includes both current and prior Act 2 and Bills 4/6 appropriations and special capital appropriations.
- 2 Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).
- 3 Includes the following sources of funding:
 - current and prior year Act 1 and Bills 3/5 appropriations (excluding amounts from the DCB)
 - donations and contributions
 - gifts
 - internally developed assets
 - s31 relevant agency receipts (for FMA agencies only)
 - proceeds from the sale of assets.

Table 3.2.6: Statement of Asset Movements (2013–14)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Other	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2013						
Gross book value	-	-	-	-	-	-
Accumulated depreciation/amortisation and impairment	-	-	-	-	-	-
Opening net book balance	-	-	-	-	-	-
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase - appropriation equity ¹	-	-	-	-	-	-
By purchase - appropriation ordinary annual services ²	-	684	1,368	4,685	-	6,737
By purchase - other	-	2,999	3,143	12,040	-	18,182
From acquisition of entities or operations (including restructuring)	784	40,512	19,621	132,628	-	193,545
Total additions	784	44,195	24,132	149,353	-	218,464
Other movements						
Depreciation/amortisation expense	-	6,039	2,667	14,134	-	22,840
Depreciation/amortisation expense - assets transfers to/(from) - Other	-	8,585	8,024	83,344	-	99,953
Total other movements	-	14,624	10,691	97,478	-	122,793
As at 30 June 2014						
Gross book value	784	44,195	24,132	149,353	-	218,464
Accumulated depreciation/amortisation and impairment	-	14,624	10,691	97,478	-	122,793
Closing net book balance	784	29,571	13,441	51,875	-	95,671

1 'Appropriation equity' refers to equity injections or Administered Assets and Liabilities appropriations provided through Appropriation Acts No. 2 and Bill No. 4 2013–14, including CDABs.

2 'Appropriation ordinary annual services' refers to funding provided through Appropriation Act No. 1 and Bill No. 3 2013–14 for depreciation/amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.

Schedule of Administered Activity

Table 3.2.7: Schedule of Budgeted Income and Expenses Administered on Behalf of Government (for the period ended 30 June 2014)

	Actual	Revised budget	Forward estimate	Forward estimate	Forward estimate
	2012-13	2013-14	2014-15	2015-16	2016-17
	\$'000	\$'000	\$'000	\$'000	\$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Suppliers	-	61,112	63,002	68,007	58,715
Subsidies	-	2,593	5,721	5,921	6,063
Personal benefits	-	4,520,174	6,133,204	6,665,489	7,261,298
Grants	-	17,140,919	24,698,997	25,915,382	27,613,599
Write-down and impairment of assets	-	1,142,065	1,301,282	1,403,891	1,508,264
Other expenses	-	368,331	392,683	423,550	454,987
Total expenses administered on behalf of Government	-	23,235,194	32,594,889	34,482,240	36,902,926
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes	-	6,300	6,300	6,300	6,300
Total taxation revenue	-	6,300	6,300	6,300	6,300
Non-taxation revenue					
Fees and fines	-	609,131	985,950	1,155,599	1,346,254
Interest	-	447,218	568,568	470,284	347,126
Other revenue	-	1,056,349	1,554,518	1,625,883	1,693,380
Total non-taxation revenue	-	1,056,349	1,554,518	1,625,883	1,693,380
Total own-source revenues administered on behalf of Government	-	1,062,649	1,560,818	1,632,183	1,699,680
Total own-sourced income administered on behalf of Government	-	1,062,649	1,560,818	1,632,183	1,699,680
Net Cost of (contribution by) services	-	22,172,545	31,034,071	32,850,057	35,203,246
Surplus (Deficit) before income tax	-	(22,172,545)	(31,034,071)	(32,850,057)	(35,203,246)
Income tax expense	-	-	-	-	-
Surplus (deficit) after income tax	-	(22,172,545)	(31,034,071)	(32,850,057)	(35,203,246)
Total comprehensive income (loss)	-	(22,172,545)	(31,034,071)	(32,850,057)	(35,203,246)

Prepared on Australian Accounting Standards basis.

Table 3.2.8: Schedule of Budgeted Assets and Liabilities Administered on Behalf of Government (as at 30 June 2014)

	Actual	Revised budget	Forward estimate	Forward estimate	Forward estimate
	2012-13	2013-14	2014-15	2015-16	2016-17
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents		-	-	-	-
Advance and Loans	-	25,423,282	30,198,760	35,273,637	40,686,417
Trade and other receivables	-	833,082	842,689	849,151	859,412
Investments accounted for using the equity method	-	72,790	79,050	79,124	79,649
Other investments	-	1,960,654	1,960,654	1,960,654	1,960,654
Total financial assets	-	28,289,808	33,081,153	38,162,566	43,586,132
Total assets administered on behalf of Government	-	28,289,808	33,081,153	38,162,566	43,586,132
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	-	34,201	34,267	34,267	34,267
Subsidies	-	124,972	141,663	156,241	172,573
Grants	-	66,964	53,929	53,929	53,929
Other payables	-	29,677	29,677	29,677	29,677
Total payables	-	255,814	259,536	274,114	290,446
Provisions					
Other provisions		7,706,023	7,966,215	8,222,929	8,499,960
Total provisions	-	7,706,023	7,966,215	8,222,929	8,499,960
Total liabilities administered on behalf of Government	-	7,961,837	8,225,751	8,497,043	8,790,406
Net assets/(liabilities)	-	20,327,971	24,855,402	29,665,523	34,795,726

Prepared on Australian Accounting Standards basis.

Table 3.2.9: Schedule of Budgeted Administered Cash Flows (for the period ended 30 June 2014)

	Actual 2012-13 \$'000	Revised budget 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000
OPERATING ACTIVITIES					
Cash received					
Taxes	-	6,300	6,300	6,300	6,300
Net GST received	-	1,128,049	1,138,341	1,129,287	1,134,587
Other	-	233,723	287,155	155,923	240
Total cash received	-	1,368,072	1,431,796	1,291,510	1,141,127
Cash used					
Grants	-	18,291,378	25,704,512	26,895,609	28,446,798
Subsidies paid	-	2,593	5,721	5,921	6,063
Personal benefits	-	4,520,174	6,063,029	6,603,162	7,123,938
Suppliers	-	61,112	62,936	68,007	58,715
Other	-	-	-	-	-
Total cash used	-	22,875,257	31,836,198	33,572,699	35,635,514
Net cash used by operating activities	-	(21,507,185)	(30,404,402)	(32,281,189)	(34,494,387)
INVESTING ACTIVITIES					
Cash received					
Repayments of advances and loans	-	678,903	1,336,622	1,618,671	1,854,724
Other	-	-	-	-	-
Total cash received	-	678,903	1,336,622	1,618,671	1,854,724
Cash used					
Advances and loans made	-	4,844,441	7,143,599	7,704,894	8,281,482
Total cash used	-	4,844,441	7,143,599	7,704,894	8,281,482
Net cash from investing activities	-	(4,165,538)	(5,806,977)	(6,086,223)	(6,426,758)
Net increase (decrease) in cash held	-	(25,672,723)	(36,211,379)	(38,367,412)	(40,921,145)
Cash and cash equivalents at beginning of reporting period	-	-	-	-	-
Cash from Official Public Account for:					
- Appropriations	-	26,351,626	37,548,001	39,986,083	42,775,869
- GST and annotation loan	-	1,128,049	1,138,341	1,129,287	1,134,587
- Special Accounts:	-	-	-	-	-
	-	27,479,675	38,686,342	41,115,370	43,910,456
Cash to Official Public Account for:					
- Appropriations	-	(678,903)	(1,336,622)	(1,618,671)	(1,854,724)
- GST and annotation loan	-	(1,128,049)	(1,138,341)	(1,129,287)	(1,134,587)
- Special Accounts	-	-	-	-	-
	-	(1,806,952)	(2,474,963)	(2,747,958)	(2,989,311)
Net effect of restructuring adjustment on cash and cash equivalents at the beginning of reporting period	-	-	-	-	-
Cash and cash equivalents at end of reporting period	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

Table 3.2.10: Schedule of Administered Capital Budget

	Actual	Revised	Forw ard	Forw ard	Forw ard
	2012-13	budget	estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
NEW CAPITAL APPROPRIATIONS					
Administered Assets and					
Liabilities - Act 2 ¹	-	2,897	-	-	-
Total new capital appropriations	-	2,897	-	-	-
Provided for:					
Other Items	-	2,897	-	-	-
Total Items	-	2,897	-	-	-

1 Includes appropriation to fund prior year liabilities from the former Department of Education, Employment and Workplace Relations.