PORTFOLIO additional

ESTIMATES STATEMENTS 2012–13

EDUCATION, EMPLOYMENT AND WORKPLACE RELATIONS PORTFOLIO

Explanations of additional estimates 2012–13

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|  |  |
| --- | --- |
| **The Hon Peter Garrett AM MP**  Minister for School Education, Early Childhood and Youth | The Hon Bill Shorten MP Minister for Employment and Workplace Relations |

Senator the Hon John Hogg

President of the Senate

Australian Senate

Parliament House

CANBERRA ACT 2600

The Hon Anna Burke MP

Speaker

House of Representatives

Parliament House

CANBERRA ACT 2600

Dear Mr President

Dear Madam Speaker

We hereby submit Portfolio Additional Estimates Statements in support of the 2012–13 Additional Estimates for the Education, Employment and Workplace Relations Portfolio.

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

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

Yours sincerely

|  |  |
| --- | --- |
| Signature of Minister Peter Garrett | Signature of Minister Bill Shorten |

**Peter Garrett Bill Shorten**

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nfp not for publication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 Craig Storen, Chief Finance Officer in the Department of Education, Employment and Workplace Relations on (02) 6240 6800.

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

User Guide  
to the  
Portfolio Additional  
Estimate 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 programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (No. 3 and No. 4) 2012–13. 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 2012–13* 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 No. 3 and No. 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 programs. |
| 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, Employment and Workplace Relations portfolio. Through its portfolio agencies, the Australian Government takes a national leadership role in education and aims to improve the productive performance of enterprises in Australia. The Australian Government works with the state and territory governments, other Australian Government agencies, various industries, and a range of contracted service providers to provide high quality policy, advice and services for the benefit of Australia.

A full outline of the Education, Employment and Workplace Relations Portfolio Overview can be found in Figure 1.

Figure 1: Education, Employment and Workplace Relations portfolio structure and outcomes

The Hon Peter Garrett AM MP

Minister for School Education, Early Childhood and Youth

The Hon Bill Shorten MP

Minister for Employment and Workplace Relations

The Hon Kate Ellis MP

Minister for Employment Participation, Early Childhood and Child Care

The Hon Julie Collins MP

Minister for Indigenous Employment and Economic Development

Senator the Hon Jacinta Collins

Parliamentary Secretary for School Education and Workplace Relations

Department of Education, Employment and Workplace Relations

Secretary: Lisa Paul AO PSM

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

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

Outcome 3

Enhanced employability and acquisition of labour market skills and knowledge and participation in society through direct financial support and funding of employment and training services

Outcome 4

Safer, fairer and more productive workplaces for employers and employees by promoting and supporting the adoption of fair and flexible workplace arrangements and safer working arrangements

Australian Curriculum, Assessment and Reporting Authority

Chief Executive Officer: Robert Randall

Outcome: Improved quality and consistency of school education in Australia through a national curriculum, national assessment, data collection, and performance reporting system.

Australian Institute for Teaching and School Leadership

Chair: Anthony Mackay

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

Comcare

Chief Executive Officer: Paul O’Connor

Outcome 1:

The protection of the health, safety and welfare at work of workers covered by the Comcare scheme through education, assurance and enforcement.

Outcome 2:

An early and safe return to work and access to compensation for injured workers covered by the Comcare scheme through working in partnership with employers to create best practice in rehabilitation and quick and accurate management of workers’ compensation claims.

Outcome 3:

Access to compensation for people with asbestos-related diseases where the Commonwealth has a liability, through the management of claims.

Fair Work Commission

General Manager: Bernadette O’Neill

Outcome: Simple, fair and flexible workplace relations for employees and employers through the exercise of powers to set and vary minimum wages and modern awards, facilitate collective bargaining, approve agreements and deal with disputes.

Fair Work Ombudsman

Fair Work Ombudsman: Nicholas Wilson

Outcome: Compliance with workplace relations legislation by employees and employers through advice, education and, where necessary, enforcement.

Office of the Fair Work Building Industry Inspectorate

Chief Executive: Leigh Johns

Outcome: Enforce workplace relations laws in the building and construction industry and ensure compliance with those laws by all participants in the building and construction industry through the provision of education, assistance and advice.

Safe Work Australia

Chief Executive Officer: Rex Hoy

Outcome: Safer and more productive Australian workplaces through harmonising national occupational health and safety and workers’ compensation arrangements.

Agency Additional Estimates Statements

Department of Education, Employment and Workplace Relations 9

# department of education, employment and workplace relations

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# department of education, employment and workplace relations

## Section 1: Agency overview and resources

### 1.1 Strategic Direction

The department’s strategic direction remains unchanged from the  
2012–13 Portfolio Budget Statements, with a continued focus on services to support the Australian Government’s agenda on education, employment and workplace relations. The department makes a difference at many stages of an individual’s life: early childhood care and development; quality education; a skilled workforce with greater participation; safe workplaces and an inclusive society.

The Portfolio Additional Estimates Statements provides detail regarding new measures affecting the portfolio since the 2012–13 Budget, and confirms those decisions previously published in the 2012–13 Mid-Year Economic and Fiscal Outlook.

Some of the major measures impacting the Education, Employment and Workplace Relations portfolio as a result of Additional Estimates include:

* **Centre for Workplace Leadership—**($12.1 million over four years) to establish an institute to improve leadership capability, boost productivity and improve innovation, competition and fairness in Australian workplaces, particularly small to medium enterprises.
* **Home Interaction Program for Parents and Youngsters—**($23.8 million over three years from 2014–15) to provide ongoing support to 50 mainstream sites across Australia, ensuring more children are able to access learning in the family home and develop a solid learning foundation before starting school. The program is also being expanded to target Indigenous communities as part of closing the gap on Indigenous disadvantage.
* **National Partnership for Literacy and Numeracy—**($243.9 million over 18 months to 31 December 2013)to extend the work that has taken place under the program, furthering increases in student achievement in literacy and numeracy and embedding successful programs across the school sector.
* **Achieving Results Through Indigenous Education—**($4.4 million over four years) to enable Indigenous students from across Queensland to interact with Former Origin Greats role models and access cultural activities, tutoring and support to develop self esteem and achieve educational goals.
* **Departmental efficiencies**—(savings of $10.9 million over four years)through pursuing further efficiencies in the operation of the department.

### 

### 1.2 Agency Resource Statement

The Agency Resource Statement details the resourcing for the Department of Education, Employment and Workplace Relations at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the   
2012–13 Budget year, including variations through Appropriation Bills No.3 and No.4, special appropriations and special accounts.

Table 1.1: Department of Education, Employment and Workplace Relations Resource Statement—Additional estimates for 2012–13 as at Additional Estimates February 2013

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | Estimate as |  | Proposed |  | Total |  | Total |
|  |  | at Budget | + | Additional | = | estimate |  | available |
|  |  |  |  | Estimate |  | at Additional |  | appropriation |
|  |  |  |  |  |  | Estimates |  |  |
|  |  | 2012-13 |  | 2012-13 |  | 2012-13 |  | 2011-12 |
|  |  | $'000 |  | $'000 |  | $'000 |  | $'000 |
| Ordinary annual services1 |  |  |  |  |  |  |  |  |
| Departmental appropriation |  |  |  |  |  |  |  |  |
| Prior year departmental appropriation2 | | - |  | - |  | - |  | - |
| Departmental appropriation3 |  | 616,120 |  | (8,663) |  | 607,457 |  | 752,096 |
| s31 Relevant agency receipts4 |  | 52,914 |  | 8,200 |  | 61,114 |  | 23,200 |
| Total |  | 669,034 |  | (463) |  | 668,571 |  | 775,296 |
|  |  |  |  |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |  |  |  |
| Outcome 1 |  | 430,231 |  | 84,682 |  | 514,913 |  | 417,601 |
| Outcome 2 |  | 518,831 |  | (159,886) |  | 358,945 |  | 381,483 |
| Outcome 3 |  | 2,590,817 |  | (166,136) |  | 2,424,681 |  | 2,554,735 |
| Outcome 4 |  | 213,637 |  | 48,145 |  | 261,782 |  | 205,561 |
| Outcome 5 |  | - |  | - |  | - |  | 875,878 |
| Total |  | 3,753,516 |  | (193,195) |  | 3,560,321 |  | 4,435,258 |
|  |  |  |  |  |  |  |  |  |
| Total ordinary annual services | A | 4,422,550 |  | (193,658) |  | 4,228,892 |  | 5,210,554 |
|  |  |  |  |  |  |  |  |  |
| Other services5 |  |  |  |  |  |  |  |  |
| Administered expenses |  |  |  |  |  |  |  |  |
| Specific payments to States, | |  |  |  |  |  |  |  |
| ACT, NT and local government | | |  |  |  |  |  |  |
| Outcome 2 |  | 177,058 |  | (32,346) |  | 144,712 |  | 266,016 |
| Total |  | 177,058 |  | (32,346) |  | 144,712 |  | 266,016 |
| Departmental non-operating |  |  |  |  |  |  |  |  |
| Equity injections |  | 6,520 |  | (913) |  | 5,607 |  | 12,132 |
| Total |  | 6,520 |  | (913) |  | 5,607 |  | 12,132 |
|  |  |  |  |  |  |  |  |  |
| Total other services | B | 183,578 |  | (33,259) |  | 150,319 |  | 278,148 |
|  |  |  |  |  |  |  |  |  |
| Total available annual |  |  |  |  |  |  |  |  |
| appropriations |  | 4,606,128 |  | (226,917) |  | 4,379,211 |  | 5,488,702 |

Table 1.1: Department of Education, Employment and Workplace Relations Resource Statement—Additional estimates for 2012–13 as at Additional Estimates February 2013 (cont)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | Estimate as |  | Proposed |  | Total |  | Total |
|  |  | at Budget | + | Additional | = | estimate |  | available |
|  |  |  |  | Estimate |  | at Additional |  | appropriation |
|  |  |  |  |  |  | Estimates |  |  |
|  |  | 2012-13 |  | 2012-13 |  | 2012-13 |  | 2011-12 |
|  |  | $'000 |  | $'000 |  | $'000 |  | $'000 |
| Special appropriations |  |  |  |  |  |  |  |  |
| Special appropriations limited | |  |  |  |  |  |  |  |
| by criteria/entitlement |  |  |  |  |  |  |  |  |
| A New Tax System (Family Assistance) (Administration) Act 1999 |  | 4,437,338 |  | 159,292 |  | 4,596,630 |  | 4,178,514 |
| Asbestos Related Claims (Management of Commonwealth Liabilities) Act 2005 |  | 27,890 |  | - |  | 27,890 |  | 23,270 |
| Coal Mining Industry (Long Service Leave Funding) Act 1992 |  | 152,423 |  | - |  | 152,423 |  | 152,423 |
| Higher Education Support Act 2003 |  | - |  | - |  | - |  | 3,567,346 |
| Indigenous Education (Targeted Assistance) Act 2000 |  | 130,047 |  | 250 |  | 130,297 |  | 150,941 |
| Safety, Rehabilitation and Compensation Act 1988 |  | 39,661 |  | - |  | 39,661 |  | 34,790 |
| Schools Assistance Act 2008 |  | 8,183,019 |  | (217,939) |  | 7,965,080 |  | 7,587,740 |
| Social Security (Administration) Act 1999 |  | 14,761,161 |  | (439,412) |  | 14,321,749 |  | 15,638,806 |
| Student Assistance Act 1973 |  | 279,842 |  | 1,817 |  | 281,659 |  | 276,998 |
| Fair Entitlements Guarantee Act 2012 |  | - |  | 55,633 |  | 55,633 |  | - |
| Total special appropriations | **C** | 28,011,381 |  | (440,359) |  | 27,571,022 |  | 31,610,828 |
|  |  |  |  |  |  |  |  |  |
| Total appropriations excluding | |  |  |  |  |  |  |  |
| Special Accounts |  | 32,617,509 |  | (667,276) |  | 31,950,233 |  | 37,099,530 |

Table 1.1: Department of Education, Employment and Workplace Relations Resource Statement—Additional estimates for 2012–13 as at Additional Estimates February 2013 (cont)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | Estimate as |  | Proposed |  | Total |  | Total |
|  |  | at Budget | + | Additional | = | estimate |  | available |
|  |  |  |  | Estimate |  | at Additional |  | appropriation |
|  |  |  |  |  |  | Estimates |  |  |
|  |  | 2012-13 |  | 2012-13 |  | 2012-13 |  | 2011-12 |
|  |  | $'000 |  | $'000 |  | $'000 |  | $'000 |
| Special Accounts |  |  |  |  |  |  |  |  |
| Opening balance 6 |  | 6,494 |  | (4,668) |  | 1,826 |  | 6,494 |
| Non-appropriation receipts to |  |  |  |  |  |  |  |  |
| Special Accounts |  | 275 |  | - |  | 275 |  | 107,606 |
| **Total Special Account** | **D** | 6,769 |  | (4,668) |  | 2,101 |  | 114,100 |
|  |  |  |  |  |  |  |  |  |
| Total resourcing |  |  |  |  |  |  |  |  |
| A+B+C+D |  | 32,624,278 |  | (671,944) |  | 31,952,334 |  | 37,213,630 |
| Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations |  | 35,750 |  | 10,217 |  | 45,967 |  | 49,379 |
| Total net resourcing for Department of Education, Employment and Workplace Relations |  | 32,588,528 |  | (682,161) |  | 31,906,367 |  | 37,164,251 |

1 Appropriation Act (No. 1) 2012-13 & Appropriation Bill (No. 3) 2012-13

2 Estimated adjusted balance carried from previous year for annual appropriations

3 Includes an amount of $45.1m in 2012-13 for the Departmental Capital Budget (refer to table 3.2.5 forfurther details). For accounting purposes this amount has been designated as 'contributions by owners'

4 s31 Relevant Agency receipts - estimate

5 Appropriation Act (No. 2) 2012-13 & Appropriation Bill (No. 4) 2012-13

6 Estimated opening balance for special accounts (less ‘Special Public Money’ held in accounts like Other Trust Monies accounts (OTM), Services for other Government and Non-agency Bodies accounts (SOG), or Services for Other Entities and Trust Moneys Special accounts (SOETM)).

For further information on special accounts see Table 3.1.1.

Reader note: All figures are GST exclusive.

Table 1.1: Department of Education, Employment and Workplace Relations Resource Statement—Additional estimates for 2012–13 as at Additional Estimates February 2013 (cont)

Third Party Payments from and on behalf of other agencies

|  |  |  |
| --- | --- | --- |
|  | Estimate at Budget | Estimate at Additional Estimates |
|  | 2012-13 | 2012-13 |
|  | $'000 | $'000 |
| Receipts received from other agencies for the provision of services (disclosed above within Departmental section 31) | 52,914 | 61,114 |
| Payments made by other agencies on behalf of Department of Education, Employment and Workplace Relations (disclosed above) | 19,560,458 | 19,311,136 |
| Payments made to CAC Act bodies within the Portfolio |  |  |
| Australian Institute for Teaching and School Leadership |  |  |
| Annual Appropriation Bill 1 - Outcome 2 | 14,000 | 14,000 |
| Australian Curriculum, Assessment and Reporting Authority |  |  |
| Annual Appropriation Bill 1 - Outcome 2 | 15,450 | 25,688 |
| Comcare |  |  |
| Annual Appropriation Bill 1 - Outcome 4 | 6,300 | 6,279 |

### 1.3 Agency Measures table

Table 1.2 summarises new Government measures taken since the 2012–13 Budget. The table is split into revenue, expense and capital measures, with the affected program identified.

Table 1.2: Agency 2012–13 Measures since Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  |  | $'000 | $'000 | $'000 | $'000 |
| Expense measures |  |  |  |  |  |
| Targeted Savings - public service efficiencies | All |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | (2,684) | (2,745) | (2,745) | (2,745) |
| Total |  | (2,684) | (2,745) | (2,745) | (2,745) |
| Fire Service Levy - reduction 1 | All |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | (97) | (101) | (106) | (106) |
| Total |  | (97) | (101) | (106) | (106) |
| More Convenient Access to Online Government Services | All |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | - |
| Total |  | - | - | - | - |
| Home Interaction Program for Parents and Youngsters - amended implementation arrangements | 1.1 |  |  |  |  |
| Administered expenses |  | - | - | 3,911 | 9,748 |
| Departmental expenses |  | - | - | 289 | 291 |
| Total |  | - | - | 4,200 | 10,039 |
| Additional Support for Child Care Services Support | 1.1 |  |  |  |  |
| Administered expenses |  | 71,103 | - | - | - |
| Departmental expenses |  | - | - | - | - |
| Total |  | 71,103 | - | - | - |
| Jobs, Education and Training Child Care Fee Assistance - Reinstatement of Year 12 certificate courses | 1.1 |  |  |  |  |
| Administered expenses |  | - | 602 | 942 | 1,135 |
| Departmental expenses |  | - | - | - | - |
| Total |  | - | 602 | 942 | 1,135 |
| Whole of Government Savings from Pause Grants Programs | 1.1, 2.2 |  |  |  |  |
| Administered expenses |  | (2,945) | (632) | (637) | (641) |
| Departmental expenses |  | - | - | - | - |
| Total |  | (2,945) | (632) | (637) | (641) |

Table 1.2: Agency 2012–13 Measures since Budget (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  |  | $'000 | $'000 | $'000 | $'000 |
| Improving educational outcomes - Our Lady of the Sacred Heart Thamarrurr School | 2.2, 2.3 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | - |
| Total |  | - | - | - | - |
| ARTIE - Achieving Results Through Indigenous Education | 2.2 |  |  |  |  |
| Administered expenses |  | 250 | 1,219 | 1,965 | 1,000 |
| Departmental expenses |  | - | - | - | - |
| Total |  | 250 | 1,219 | 1,965 | 1,000 |
| Department of Education, Employment, and Workplace Relations - redirection of funding | 2.3, 2.6 |  |  |  |  |
| Administered expenses |  | - | (105) | (105) | (105) |
| Departmental expenses |  | - | - | - | - |
| Total |  | - | (105) | (105) | (105) |
| Improving educational outcomes - Australian Indigenous Mentoring Experience | 2.3 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |
| School Education - Anti-bullying project | 2.3 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |
| School Education - Australian Indigenous Education Foundation | 2.3 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |
| School Education - The Big Issue Classroom Schools | 2.3 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |
| Schools - Indigenous Ranger Cadetships - extension | 2.3 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |
| School Education - Greenacres Disability Services - support for Indigenous Students with disability | 2.3 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |

Table 1.2: Agency 2012–13 Measures since Budget (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  |  | $'000 | $'000 | $'000 | $'000 |
| Pathways Into Teaching - redirection | 2.3, 2.9 |  |  |  |  |
| Administered expenses |  | - | (1,352) | (350) | - |
| Departmental expenses |  | **-** | - | **-** | **-** |
| **Total** |  | **-** | **(1,352)** | **(350)** | **-** |
| Trade Training Centres in Schools Program - extension and rephasing | 2.4 |  |  |  |  |
| Administered expenses |  | - | (34,950) | (40,630) | (74,981) |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **-** | **(34,950)** | **(40,630)** | **(74,981)** |
| School Education - Let's Read Program | 2.6 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **-** | **-** | **-** | **-** |
| Schools - Literacy and Numeracy National Partnership - extension | 2.6 |  |  |  |  |
| Administered expenses |  | (161,197) | (80,775) | - | - |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **(161,197)** | **(80,775)** | **-** | **-** |
| School Education - Education for Sustainability | 2.9 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **-** | **-** | **-** | **-** |
| Student Income Support - Student Start-up Scholarships - pause indexation | 2.12 |  |  |  |  |
| Administered expenses |  | (82) | (239) | (395) | (567) |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **(82)** | **(239)** | **(395)** | **(567)** |
| Student Income Support - General interest charge on student Income support debt | 2.12, 3.5 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **-** | **-** | **-** | **-** |
| School Education - Attendance Data Measurement Project | 2.14 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **-** | **-** | **-** | **-** |
| School Education - Life Education Australia | 2.14 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **-** | **-** | **-** | **-** |

Table 1.2: Agency 2012–13 Measures since Budget (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  |  | $'000 | $'000 | $'000 | $'000 |
| School Education - Rock the Schools Initiative | 2.14 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | - |
| Total |  | - | - | - | - |
| Building Australia's Future Workforce - Productivity Education and Training Fund - revised arrangements | 3.1 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | **-** | - | **-** | **-** |
| Total |  | - | **-** | - | **-** |
| Caltex Workers - assistance | 3.1 |  |  |  |  |
| Administered expenses |  | 100 | - | - | - |
| Departmental expenses |  | - | - | - | - |
| Total |  | 100 | - | - | - |
| Mature Age Participation - job seeker assistance - extended eligibility | 3.1 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **-** | **-** | **-** | **-** |
| Queensland Public Sector Workers - assistance | 3.1 |  |  |  |  |
| Administered expenses |  | 850 | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | 850 | - | **-** | **-** |
| Resources Sector Jobs Board - increased awareness | 3.1 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |
| Fisheries Assistance Package | 3.1 |  |  |  |  |
| Administered expenses |  | - | - | - | 74 |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | 74 |
| OneSteel workers - assistance | 3.1 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |
| Disability Employment Services - assistance to employees of former service providers | 3.1, 3.3 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| Total |  | **-** | **-** | **-** | **-** |

Table 1.2: Agency 2012–13 Measures since Budget (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  |  | $'000 | $'000 | $'000 | $'000 |
| Remote Jobs and Communities Program - reclassification of five Alice Springs town camps and other boundary changes | 3.4 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | **-** |
| **Total** |  | **-** | **-** | **-** | **-** |
| Fair Entitlements Guarantee - enhancement | 4.1 |  |  |  |  |
| Administered expenses |  | (685) | (1,124) | 770 | 784 |
| Departmental expenses |  | - | - | - | - |
| **Total** |  | (685) | (1,124) | 770 | 784 |
| Office of Asbestos Safety - establishment | 4.2 |  |  |  |  |
| Administered expenses |  | - | - | - | - |
| Departmental expenses |  | - | - | - | - |
| Total |  | - | - | - | - |
| Centre for Workplace Leadership - establishment | 4.2 |  |  |  |  |
| Administered expenses |  | 1,660 | 3,564 | 3,404 | 3,446 |
| Departmental expenses |  | - | - | - | - |
| Total |  | 1,660 | 3,564 | 3,404 | 3,446 |
| Total expense measures |  |  |  |  |  |
| Administered expenses |  | (91,317) | (114,459) | (30,559) | (58,890) |
| Departmental expenses |  | (2,781) | (2,846) | (2,562) | (2,560) |
| Total |  | (94,098) | (117,305) | (33,121) | (61,450) |
| Decisions taken but not yet |  |  |  |  |  |
| announced |  |  | 3,242 | 269 | 298 |
|  |  |  |  |  |  |
| 1 This is a measure announced in the 2012-13 Budget but not previously reported in a portfolio statement. | | | | | |

### 1.4 Additional Estimates and variations

The following tables detail the changes to the resourcing for the Department of Education, Employment and Workplace Relations at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2012–13 Budget in Appropriation Bills No.3 and No.4. Table 1.4 details Additional Estimates or variations through other factors, such parameter adjustments.

Table 1.3: Additional estimates and variations to outcomes from measures since 2012–13 Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | impacted | $'000 | $'000 | $'000 | $'000 |
| **All Outcomes** |  |  |  |  |  |
| Decrease in estimates (departmental) | |  |  |  |  |
| Targeted Savings - public service efficiencies | All | (2,684) | (2,745) | (2,745) | (2,745) |
| Fire Service Levy - reduction | All | (97) | (101) | (106) | (106) |
| Net impact on estimates |  |  |  |  |  |
| for All Outcomes (departmental) |  | (2,781) | (2,846) | (2,851) | (2,851) |
|  |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Increase in estimates (administered) |  |  |  |  |  |
| Home Interaction Program for Parents and Youngsters - amended implementation arrangements | 1.1 | - | - | 3,911 | 9,748 |
| Additional Support for Child Care Services Support | 1.1 | 71,103 | - | - | - |
| Jobs, Education and Training Child Care Fee Assistance - Reinstatement of Year 12 certificate courses | 1.1 | - | 602 | 942 | 1,135 |
| Child Care Innovation Fund | 1.1 | - | - | 566 | 1,217 |
| Decrease in estimates (administered) |  |  |  |  |  |
| Whole of Government Savings from Pause Grants Programs | 1.1 | (2,316) | - | - | - |
| Child Care Innovation Fund | 1.1 | (371) | (667) | - | - |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 1 (administered) |  | 68,416 | (65) | 5,419 | 12,100 |
|  |  |  |  |  |  |
| Increase in estimates (departmental) |  |  |  |  |  |
| Home Interaction Program for Parents and Youngsters - amended implementation arrangements | 1.1 | - | - | 289 | 291 |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 1 (departmental) |  | - | - | 289 | 291 |

Table 1.3: Additional estimates and variations to outcomes from measures since 2012–13 Budget (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | impacted | $'000 | $'000 | $'000 | $'000 |
| **Outcome 2** |  |  |  |  |  |
| Increase in estimates (administered) |  |  |  |  |  |
| ARTIE - Achieving Results Through Indigenous Education | 2.2 | 250 | 1,219 | 1,965 | 1,000 |
| Decrease in estimates (administered) |  |  |  |  |  |
| Whole of Government Savings from Pause Grants Programs | 2.2 | (629) | (632) | (637) | (641) |
| Department of Education, Employment, and Workplace Relations - redirection of funding | 2.3, 2.6 | - | (105) | (105) | (105) |
| Pathways Into Teaching - redirection | 2.3, 2.9 | - | (1,352) | (350) | - |
| Trade Training Centres in Schools Program - extension and rephasing | 2.4 | - | (34,950) | (40,630) | (74,981) |
| Schools - Literacy and Numeracy National Partnership - extension | 2.6 | (161,197) | (80,775) | - | - |
| Student Income Support - Student Start-up Scholarships - pause indexation | 2.12 | (82) | (239) | (395) | (567) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 2 (administered) |  | (161,658) | (116,834) | (40,152) | (75,294) |
| **Outcome 3** |  |  |  |  |  |
| Increase in estimates (administered) |  |  |  |  |  |
| Caltex Workers - assistance | 3.1 | 100 | - | - | - |
| Queensland Public Sector Workers - assistance | 3.1 | 850 | - | - | - |
| Fisheries Assistance Package | 3.1 | - | - | - | 74 |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 3 (administered) |  | 950 | - | - | 74 |
| **Outcome 4** |  |  |  |  |  |
| Increase in estimates (administered) |  |  |  |  |  |
| Fair Entitlements Guarantee - enhancement | 4.1 | - | - | 770 | 784 |
| Centre for Workplace Leadership - establishment | 4.2 | 1,660 | 3,564 | 3,404 | 3,446 |
| Decrease in estimates (administered) |  |  |  |  |  |
| Fair Entitlements Guarantee - enhancement | 4.1 | (685) | (1,124) | - | - |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 4 (administered) |  | 975 | 2,440 | 4,174 | 4,230 |
|  |  |  |  |  |  |
| **Decisions taken but not yet** |  |  |  |  |  |
| **announced** |  |  | 3,242 | 269 | 298 |

Table 1.4: Additional estimates and variations to outcomes from other variations

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | impacted | $'000 | $'000 | $'000 | $'000 |
| **Outcome 1** |  |  |  |  |  |
| Increase in estimates (administered) |  |  |  |  |  |
| Parameter Adjustments | 1.2 | - | 4,443 | 9,239 | 13,387 |
| Program Specific Parameter | 1.2 | 163,341 | 173,818 | 184,942 | 195,103 |
| Other | 1.1,1.2 | 1,149 | 8,894 | 14,495 | 10,557 |
| Decrease in estimates (administered) |  |  |  |  |  |
| Parameter Adjustments | 1.1,1.2 | - | (3,113) | (3,417) | (4,248) |
| Program Specific Parameter | 1.2 | (1,132) | (2,072) | (2,880) | (3,578) |
| Other | 1.1,1.2 | (2,917) | (12,132) | (18,996) | (17,647) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 1 (administered) |  | 160,441 | 169,838 | 183,383 | 193,574 |
| Decrease in estimates (departmental) | |  |  |  |  |
| Parameter Adjustments | 1 | - | (395) | (558) | (639) |
| Self Balancing Transfers | 1 | (1,305) | (4,538) | (6,266) | (5,098) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 1 (departmental) |  | (1,305) | (4,933) | (6,824) | (5,737) |
| **Outcome 2** |  |  |  |  |  |
| Increase in estimates (administered) |  |  |  |  |  |
| Parameter Adjustments | 2.2 | - | 39 | 71 | 73 |
| Program Specific Parameter | 2.2,2.12 | 22,085 | 14,295 | 33,553 | 44,718 |
| Movement of Funds | 2.3 | 500 | - | - | - |
| Self Balancing Transfers | 2.3,2.4, 2.13 | 16 | 13,788 | 10,788 | 10,787 |
| Transfer to Other Agencies | 2.3 | 1,440 | 2,400 | 2,400 | 2,400 |
| Other | 2.2 | - | - | 329 | 349 |
| Decrease in estimates (administered) |  |  |  |  |  |
| Parameter Adjustments | 2.2,2.3, 2.11,2.12 | - | (7,213) | (8,748) | (8,331) |
| Program Specific Parameter | 2.2 | (237,112) | (222,185) | (272,890) | (330,024) |
| Movement of Funds | 2.3 | - | (500) | - | - |
| Self Balancing Transfers | 2.3,2.4 | (32,362) | (3,000) | - | - |
| Other | 2.2,2.12 | (1,013) | (2,067) | (3,305) | (4,600) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 2 (administered) |  | (246,446) | (204,443) | (237,802) | (284,628) |
| Increase in estimates (departmental) |  |  |  |  |  |
| Self Balancing Transfers | 2 | 13,920 | 11,607 | 11,749 | 12,240 |
| Decrease in estimates (departmental) | |  |  |  |  |
| Parameter Adjustments | 2 | - | (729) | (1,007) | (1,159) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 2 (departmental) |  | 13,920 | 10,878 | 10,742 | 11,081 |

### 

Table 1.4: Additional estimates and variations to outcomes from other variations (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Program | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | impacted | $'000 | $'000 | $'000 | $'000 |
| **Outcome 3** |  |  |  |  |  |
| Increase in estimates (administered) |  |  |  |  |  |
| Parameter Adjustments | 3.1,3.3, 3.5 | 27,355 | 8,497 | 32,730 | 35,374 |
| Program Specific Parameter | 3.1,3.3, 3.4,3.5 | 409,295 | 414,725 | 447,254 | 570,835 |
| Self Balancing Transfers | 3.1,3.3, 3.4 | 9,771 | 15,906 | 18,587 | 12,879 |
| Movement of Funds | 3.1 | 5,757 | - | - | - |
| Other | 3.1,3.3, 3.5 | - | - | - | 323,123 |
| Decrease in estimates (administered) |  |  |  |  |  |
| Parameter Adjustments | 3.1,3.2, 3.3,3.5 | (87,693) | (112,628) | (120,787) | (112,555) |
| Program Specific Parameter | 3.1,3.5 | (961,212) | (506,235) | (436,990) | (389,455) |
| Self Balancing Transfers | 3.1,3.2 | (9,771) | (15,906) | (18,587) | (12,879) |
| Other | 3.1,3.3, 3.5 | - | (2,069) | (2,517) | (233,566) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 3 (administered) |  | (606,498) | (197,710) | (80,310) | 193,756 |
| Decrease in estimates (departmental) | |  |  |  |  |
| Parameter Adjustments | 3 | - | (1,473) | (2,019) | (2,324) |
| Self Balancing Transfers | 3 | (40,820) | (32,077) | (29,693) | (29,820) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 3 (departmental) |  | (40,820) | (33,550) | (31,712) | (32,144) |
| **Outcome 4** |  |  |  |  |  |
| Increase in estimates (administered) |  |  |  |  |  |
| Parameter Adjustments | 4.2 | 61 | 61 | 61 | 62 |
| Program Specific Parameter | 4.1 | 101,706 | - | - | - |
| Self Balancing Transfers | 4.1 | 55,597 | 192,188 | 209,614 | 214,076 |
| Decrease in estimates (administered) |  |  |  |  |  |
| Parameter Adjustments | 4.1,4.3 | - | (435) | (664) | (892) |
| Self Balancing Transfers | 4.1 | (55,597) | (192,188) | (209,614) | (214,076) |
| Other | 4.3 | (21) | (15) | (15) | (15) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 4 (administered) |  | 101,746 | (389) | (618) | (845) |
| Increase in estimates (departmental) |  |  |  |  |  |
| Self Balancing Transfers | 4 | 28,205 | 25,008 | 24,210 | 22,678 |
| Decrease in estimates (departmental) | |  |  |  |  |
| Parameter Adjustments | 4 | - | (165) | (231) | (280) |
| Net impact on estimates |  |  |  |  |  |
| for Outcome 4 (departmental) |  | 28,205 | 24,843 | 23,979 | 22,398 |

### 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the Department of Education, Employment and Workplace Relations through Appropriation Bills No.3 and No.4.

Table 1.5: Appropriation Bill (No. 3) 2012–13

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2012-13 | Additional | Reduced |
|  | Available | Budget | Revised | Estimates | Estimates |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ADMINISTERED ITEMS** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Improve 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. | 417,601 | 430,231 | 514,913 | 84,682 | - |
| **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. | 381,483 | 518,831 | 358,945 | - | (159,886) |
| **Outcome 3** |  |  |  |  |  |
| Enhanced employability and acquisition of labour market skills and knowledge and participation in society through direct financial support and funding of employment training services. | 2,554,735 | 2,590,817 | 2,424,681 | - | (166,136) |
| **Outcome 4** |  |  |  |  |  |
| Safer, fairer and more productive workplaces for employers and employees by promoting and supporting the adoption of fair and flexible workplace arrangements and safer working arrangements. | 205,561 | 213,637 | 261,782 | 48,145 | - |
| **Outcome 5** |  |  |  |  |  |
| A growth in skills, qualifications and productivity through funding to improve teaching quality, learning, and tertiary sector infrastructure, international promotion of Australia's education and training sectors, and partnerships with industry. | 875,878 | - | - | - | - |
| **Total** | **4,435,258** | **3,753,516** | **3,560,321** | **132,827** | **(326,022)** |

Table 1.5: Appropriation Bill (No. 3) 2012–13 (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2012-13 | Additional | Reduced |
|  | Available | Budget | Revised | Estimates | Estimates |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **DEPARTMENTAL PROGRAMS** |  |  |  |  |  |
| **Outcome 1** |  |  |  |  |  |
| Improve 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. | 87,141 | 80,539 | 77,892 | - | (2,647) |
| **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. | 168,109 | 155,537 | 162,233 | 6,696 | - |
| **Outcome 3** |  |  |  |  |  |
| Enhanced employability and acquisition of labour market skills and knowledge and participation in society through direct financial support and funding of employment training services. | 367,942 | 339,767 | 298,850 | - | (40,917) |
| **Outcome 4** |  |  |  |  |  |
| Safer, fairer and more productive workplaces for employers and employees by promoting and supporting the adoption of fair and flexible workplace arrangements and safer working arrangements. | 32,857 | 40,277 | 68,482 | 28,205 | - |
| **Outcome 5** |  |  |  |  |  |
| A growth in skills, qualifications and productivity through funding to improve teaching quality, learning, and tertiary sector infrastructure, international promotion of Australia's education and training sectors, and partnerships with industry. | 96,047 | - | - | - | - |
| **Total** | **752,096** | **616,120** | **607,457** | **34,901** | **(43,564)** |
|  |  |  |  |  |  |
| **Total administered and** |  |  |  |  |  |
| **departmental** | **5,187,354** | **4,369,636** | **4,167,778** | **167,728** | **(369,586)** |

Table 1.6: Appropriation Bill (No. 4) 2012–13

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2012-13 | Additional | Reduced |
|  | Available | Budget | Revised | Estimates | Estimates |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **PAYMENTS TO STATES, ACT, NT** |  |  |  |  |  |
| **AND LOCAL GOVERNMENT** |  |  |  |  |  |
| **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. | 266,016 | 177,058 | 144,712 | - | (32,346) |
|  |  |  |  |  |  |
| **Non-operating** |  |  |  |  |  |
| Equity injections | 12,132 | 6,520 | 5,607 | - | (913) |
| **Total non-operating** |  |  |  |  |  |
| Department of Education, Employment and Workplace Relations |  |  |  |  |  |
| **Total** | **278,148** | **183,578** | **150,319** | **-** | **(33,259)** |

Section 2: Revisions to Outcomes and Planned Performance

2.1 Resources and performance information

There have been no changes to the outcome statement or structure since the 2012–13 Budget.

Administered items are incorporated in the outcome structure consistent with the allocation of measures shown at Tables 2.1.1 to 2.1.5.

Outcome 1

Outcome 1 strategy

There is no change to the outcome strategy as a result of the 2012–13 Additional Estimates. Additional estimates variations for 2012–13 are outlined at Table 1.3 and other variations including parameter adjustments are outlined in Table 1.4. There are no new programs.

Performance information for 2013 will be included in the 2013–14 Portfolio Budget Statements.

Adjustments to program key performance indicators are below. Any programs or deliverables not listed below remain unchanged from the 2012–13 Portfolio Budget Statements.

Table 2.1.1 Budgeted Expenses and Resources for Outcome 1

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome 1: Improve access to quality services that support** |  | 2011-12 | 2012-13 |
| **early childhood learning and care for children through a** |  | Actual | Revised |
| **national quality framework, agreed national standards,** |  | expenses | estimated |
| **investment in infrastructure and support for parents,** |  |  | expenses |
| **carers, services and workforce.** |  |  |  |
|  |  | $'000 | $'000 |
| **Program 1.1: Support for the Child Care System** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 425,693 | 496,792 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
|  |  |  |  |
| **Total for Program 1.1** |  | **425,693** | **496,792** |

Table 2.1.1 Budgeted Expenses and Resources for Outcome 1

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | 2011-12 | 2012-13 |
|  |  | Actual | Revised |
|  |  | expenses | estimated |
|  |  |  | expenses |
|  |  |  |  |
|  |  | $'000 | $'000 |
| **Program 1.2: Child Care Fee Assistance** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | - | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 4,214,707 | 4,596,630 |
| Special Accounts |  | - | - |
| **Total for Program 1.2** |  | **4,214,707** | **4,596,630** |
|  |  |  |  |
| **Program 1.3: Early Childhood Education** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 2,991 | 3,000 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 1.3** |  | **2,991** | **3,000** |
|  |  |  |  |
| **Outcome 1 Totals by appropriation type** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 428,684 | 499,792 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 4,214,707 | 4,596,630 |
| Special Accounts |  | - | - |
| Departmental expenses |  |  |  |
| Departmental appropriation 1 |  | 84,354 | 79,275 |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| Expenses not requiring appropriation in the Budget year 2 |  | 5,201 | 216 |
| **Total expenses for Outcome 1** |  | **4,732,946** | **5,175,913** |
|  |  |  |  |
|  |  | 2011-12 | 2012-13 |
| **Average Staffing Level (number)** |  | 573 | 523 |
| 1 Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & 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 approved operating loss. | | | |

Program Expenses 1.1: Support for the Child Care System

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Child Care Services Support | 324,281 | 385,892 | 343,552 | 369,657 | 361,513 |
| Jobs Education and Training Child Care |  |  |  |  |  |
| Fee Assistance (JETCCFA) | 101,412 | 110,900 | 79,349 | 105,310 | 129,397 |
| **Total program expenses** | **425,693** | **496,792** | **422,901** | **474,967** | **490,910** |

Deliverables

|  | *2012–13 current budget* | *2012–13 revised budget* |
| --- | --- | --- |
| Child Care Services Support |  |  |
| Number of Budget Based Funded Services | 344 | 342 |
| Jobs, Education and Training Child Care Fee Assistance |  |  |
| Number of children in child care | 44,300 | 48,500 |

Program Expenses 1.2: Child Care Fee Assistance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Special Appropriations |  |  |  |  |  |
| *A New Tax System (Family Assistance)* |  |  |  |  |  |
| *(Administration) Act 1999* |  |  |  |  |  |
| Child Care Benefit | 2,327,285 | 2,515,863 | 2,623,642 | 2,701,966 | 2,782,812 |
| Child Care Rebate | 1,887,422 | 2,080,767 | 2,344,644 | 2,652,137 | 2,926,499 |
| **Total program expenses** | **4,214,707** | **4,596,630** | **4,968,286** | **5,354,103** | **5,709,311** |

Program Expenses 1.3: Early Childhood Education

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Early Childhood Education - Universal |  |  |  |  |  |
| Access | 2,991 | 3,000 | - | - | - |
| **Total program expenses** | **2,991** | **3,000** | **-** | **-** | **-** |

Outcome 2

Outcome 2 strategy

There is no change to the outcome strategy as a result of the 2012–13 Additional Estimates. Additional estimates variations for 2012–13 are outlined at Table 1.3 and other variations including parameter adjustments are outlined in Table 1.4. There are no new programs.

Performance information for 2013 will be included in the 2013–14 Portfolio Budget Statements.

Adjustments to program key performance indicators are below. Any programs or deliverables not listed below remain unchanged from the 2012–13 Portfolio Budget Statements.

Table 2.1.2 Budgeted Expenses and Resources for Outcome 2

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome 2: Improved learning, and literacy, numeracy and** |  | 2011-12 | 2012-13 |
| **educational attainment for school students, through funding** |  | Actual | Revised |
| **for quality teaching and learning environments, workplace** |  | expenses | estimated |
| **learning and career advice.** |  |  | expenses |
|  |  | $'000 | $'000 |
| **Program 2.2: Non Government Schools National Support** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | - | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 7,744,822 | 8,095,377 |
| Special Accounts |  | - | - |
| **Total for Program 2.2** |  | 7,744,822 | 8,095,377 |
|  |  |  |  |
| **Program 2.3: Schools Support** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 213,536 | 202,213 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 2.3** |  | **213,536** | **202,213** |
|  |  |  |  |
| **Program 2.4: Trade Training** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | - | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 55,022 | 51,887 |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 2.4** |  | **55,022** | **51,887** |

Table 2.1.2 Budgeted Expenses and Resources for Outcome 2

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | 2011-12 | 2012-13 |
|  |  | Actual | Revised |
|  |  | expenses | estimated |
|  |  |  | expenses |
|  |  | $'000 | $'000 |
| **Program 2.5: Digital Education** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 9,092 | 6,000 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 74,000 | 74,000 |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 2.5** |  | **83,092** | **80,000** |
|  |  |  |  |
| **Program 2.6: National Action Plan on Literacy and Numeracy** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 6,328 | 1,141 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 2.6** |  | **6,328** | **1,141** |
|  |  |  |  |
| **Program 2.7: Education Infrastructure** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | - | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 93,856 | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 2.7** |  | **93,856** | **-** |
|  |  |  |  |
| **Program 2.9: Smarter Schools - Improving Teacher Quality** |  |  |  |
| **National Partnership** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 14,800 | 17,787 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
|  |  |  |  |
| **Total for Program 2.9** |  | **14,800** | **17,787** |
|  |  |  |  |
| **Program 2.10: More Support for Students with Disabilities** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 554 | 554 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 17,067 | 17,066 |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
|  |  |  |  |
| **Total for Program 2.10** |  | **17,621** | **17,620** |
|  |  |  |  |
| **Program 2.11: Youth Support** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 122,412 | 125,779 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | 149 | 240 |
| **Total for Program 2.11** |  | **122,561** | **126,019** |

Table 2.1.2 Budgeted Expenses and Resources for Outcome 2 (cont)

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | 2011-12 | 2012-13 |
|  |  | Actual | Revised |
|  |  | expenses | estimated |
|  |  |  | expenses |
|  |  | $'000 | $'000 |
| **Program 2.12: School Student Assistance** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | - | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 285,592 | 281,659 |
| Special Accounts |  | - | 5 |
| **Total for Program 2.12** |  | **285,592** | **281,664** |
|  |  |  |  |
| **Program 2.13: Empowering Local Schools** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 1,250 | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 18,615 | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 2.13** |  | **19,865** | **-** |
|  |  |  |  |
| **Program 2.14: Rewards for School Improvement** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 3,290 | 5,471 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 2.14** |  | **3,290** | **5,471** |
|  |  |  |  |
| **Program 2.15: National Rewards for Great Teachers** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | - | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 7,430 | 1,759 |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 2.15** |  | **7,430** | **1,759** |
|  |  |  |  |
| **Outcome 2 Totals by appropriation type** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 371,262 | 358,945 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 265,990 | 144,712 |
| Special appropriations |  | 8,030,414 | 8,377,036 |
| Special Accounts |  | 149 | 245 |
| Departmental expenses |  |  |  |
| Departmental appropriation 1 |  | 142,702 | 157,462 |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| Expenses not requiring appropriation in the Budget year 2 |  | 12,498 | 18,728 |
|  |  |  |  |
| **Total expenses for Outcome 2** |  | **8,823,015** | **9,057,128** |
|  |  |  |  |
|  |  | 2011-12 | 2012-13 |
| **Average Staffing Level (number)** |  | 906 | 826 |
| 1 Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & 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 approved operating loss. | | | |

Program 2.1: Government schools national support

Deliverables

|  | *2012–13 current budget* | *2012–13 revised budget* |
| --- | --- | --- |
| Government schools specific purpose payment |  |  |
| Number of full-time equivalent students funded (enrolment projections) | 2,303,000 | 2,316,717 |

Program Expenses 2.2: Non-government schools national support

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Special Appropriations: |  |  |  |  |  |
| *Schools Assistance Act 2008* | 7,586,358 | 7,965,080 | 8,623,211 | 9,307,476 | 10,033,411 |
| *Indigenous Education* |  |  |  |  |  |
| *(Targeted Assistance) Act 2000* | 158,464 | 130,297 | 137,947 | 135,166 | 127,685 |
| **Total program expenses** | **7,744,822** | **8,095,377** | **8,761,158** | **9,442,642** | **10,161,096** |

Deliverables

|  | *2012–13 current budget* | *2012–13 revised budget* |
| --- | --- | --- |
| Recurrent grants—non-government |  |  |
| Number of full-time equivalent students funded (enrolment projections) | 1,234,000 | 1,232,497 |
| Capital grants—non-government |  |  |
| Number of schools assisted with capital support | 235 | 229 |
| Indigenous Youth Mobility Program |  |  |
| Number of participants in the Indigenous Youth Mobility Program | 299 | 290 |
| Sporting Chance Academies |  |  |
| Number of students attending Sporting Chance Academies | 3,496 | 6,296 |

Key performance indicators

|  |  |  |
| --- | --- | --- |
|  | *2012–13 current budget* | *2012–13 revised budget* |
| Indigenous trends |  |  |
| Percentage of young people who commence on the Indigenous Youth Mobility Program who exit the program after achieving a vocational education and training or higher education qualification or to take up full-time employment | 60% | 38% |

Program Expenses 2.3: Schools support

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Teach Next | 683 | 838 | 1,903 | 765 | - |
| National Trade Cadetships | - | 3,600 | 9,000 | 12,500 | 12,500 |
| Online Diagnostic Tools | 14,849 | 10,238 | 9,734 | 9,734 | 9,734 |
| Australian Baccalaureate | - | - | - | - | 2,698 |
| Indigenous Ranger Cadetships | 850 | 1,325 | 3,825 | - | - |
| National Asian Languages in Schools | 4,610 | 461 | - | - | - |
| Grants and Awards | 3,859 | 3,847 | 3,892 | 3,945 | 4,001 |
| National School Chaplaincy Program | 63,886 | 74,000 | 74,000 | - | - |
| Helping Children with Autism | 5,358 | 5,434 | 5,523 | 5,620 | 5,727 |
| Quality Outcomes | 51,374 | 58,498 | 47,908 | 39,948 | 36,832 |
| Framework for Open Learning | 2,224 | 2,584 | 3,221 | 3,304 | 3,390 |
| Local Schools Working Together | 9,883 | - | - | - | - |
| Student Resilience and Wellbeing | 517 | 1,234 | 1,117 | 1,738 | 6,245 |
| Review of School Funding | - | 4,793 | 557 | - | - |
| One Laptop Per Child | 11,700 | - | - | - | - |
| Maths and Science Participation | - | 3,100 | 4,650 | 4,700 | 4,450 |
| Indigenous Education | 43,743 | 30,821 | 30,893 | 30,958 | 31,036 |
| Endeavour Language Teacher |  |  |  |  |  |
| Fellowships | - | 1,440 | 2,400 | 2,400 | 2,400 |
| **Total program expenses** | **213,536** | **202,213** | **198,623** | **115,612** | **119,013** |

Deliverables

|  | 2012–13 current budget | 2012–13 revised budget |
| --- | --- | --- |
| Helping Children with Autism Package |  |  |
| Number of teachers and other school staff attending professional development courses | 450 | 597 |
| Number of parents and carers attending workshops and information services | 1,800 | 2,511 |
| Parliament and Civics Education Rebate |  |  |
| Number of schools visiting Canberra under PACER | 2,280 | 1,992 |
| Indigenous Ranger Cadetships |  |  |
| Number of participant schools in the Indigenous Ranger Cadetship program | Up to an additional 6 pilot schools | 2 more schools will be selected for IRC pilots |
| Teach Next |  |  |
| Number of Teach Next participants commencing | 16 | 8 |

Program Expenses 2.4: Trade Training

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Trade Training Centres | 55,022 | 51,887 | 31,138 | 82,986 | 97,370 |
| **Total program expenses** | **55,022** | **51,887** | **31,138** | **82,986** | **97,370** |

Program Expenses 2.5: Digital Education Revolution

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Digital Education Revolution Project Pool | 9,092 | 6,000 | 4,000 | - | - |
| Digital Education Revolution |  |  |  |  |  |
| (Non-Government) | 74,000 | 74,000 | nfp1 | nfp | nfp |
| **Total program expenses** | **83,092** | **80,000** | **4,000** | **nfp** | **nfp** |
| 1 Funding not published past the expiry date of the agreement. Future funding is subject to the negotiation of a new agreement with the states. | | | | | |

Program Expenses 2.6: National Action Plan on Literacy and Numeracy

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| National Action Plan on Literacy and |  |  |  |  |  |
| Numeracy | 6,328 | 1,141 | 81,658 | 162,538 | 162,538 |
| **Total program expenses** | **6,328** | **1,141** | **81,658** | **162,538** | **162,538** |

Program Expenses 2.7: Education Infrastructure

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Building the Education Revolution |  |  |  |  |  |
| (Non-Government) | 93,856 | - | - | - | - |
| **Total program expenses** | **93,856** | **-** | **-** | **-** | **-** |

Program Expenses 2.9: Smarter Schools—Improving Teacher Quality National Partners

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Teacher Quality | 14,800 | 17,787 | 1,179 | 835 | - |
| **Total program expenses** | **14,800** | **17,787** | **1,179** | **835** | **-** |

Program Expenses 2.10: More Support for Students with Disabilities

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Students with Disabilities (COPE) | 554 | 554 | 276 | - | - |
| Students with Disabilities |  |  |  |  |  |
| (Non-Government) | 17,067 | 17,066 | 8,502 | - | - |
| **Total program expenses** | **17,621** | **17,620** | **8,778** | **-** | **-** |

Program Expenses 2.11: Youth support

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Youth Attainment and Transitions |  |  |  |  |  |
| National Partnership | 113,393 | 114,360 | 57,446 | - | - |
| Youth Engagement | 9,019 | 11,419 | 8,939 | 7,486 | 7,510 |
| Special Account Expenses: |  |  |  |  |  |
| National Youth Affairs Research |  |  |  |  |  |
| Component | 149 | 240 | 240 | 240 | 240 |
| **Total program expenses** | **122,561** | **126,019** | **66,625** | **7,726** | **7,750** |

Deliverables

|  | *2012–13 current budget* | *2012–13 revised budget* |
| --- | --- | --- |
| National Partnership on Youth Attainment and Transitions |  |  |
| Progress towards 2015 COAG target of 90 per cent Year 12 or equivalent attainment | 86.73% | 85.9% |
| Number of young people for whom outcomes are achieved through support provided by the Youth Connections program | 15,000 | 20,000 |

Program Expenses 2.12: Student assistance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Special Appropriations: |  |  |  |  |  |
| *Student Assistance Act 1973* |  |  |  |  |  |
| ABSTUDY - Secondary | 145,938 | 133,511 | 128,204 | 128,947 | 128,967 |
| ABSTUDY - Tertiary | 80,644 | 83,179 | 85,496 | 85,584 | 86,393 |
| Assistance for Isolated Children | 59,010 | 64,969 | 71,589 | 73,270 | 75,028 |
| Special Account Expenses: |  |  |  |  |  |
| Superannuation payments for ATAS | - | 5 | 5 | 5 | 5 |
| **Total program expenses** | **285,592** | **281,664** | **285,294** | **287,806** | **290,393** |

Deliverables

|  | *2012–13 current budget* | *2012–13 revised budget* |
| --- | --- | --- |
| ABSTUDY—Secondary |  |  |
| Average number of school students receiving ABSTUDY during the year | 22,600 | 23,600 |
| Average number of higher education students receiving ABSTUDY during the year | 4,200 | 4,400 |
| Average number of Australian Apprentices and students attending a TAFE college or private training institution in receipt of ABSTUDY during the year | 5,500 | 5,200 |
| Average number of tertiary and VET students in receipt of ABSTUDY during the year (total) | 9,700 | 9,600 |

Program Expenses 2.13: Empowering Local Schools

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Empowering Local Schools | 1,250 | - | - | - | - |
| Empowering Local Schools |  |  |  |  |  |
| (Non-Government) | 18,615 | - | - | - | 115,453 |
| **Total program expenses** | **19,865** | **-** | **-** | **-** | **115,453** |

Program Expenses 2.14: Rewards for School Improvement

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Rewards for School Improvement | 3,290 | 5,471 | 5,610 | 5,610 | 5,610 |
| Rewards for School Improvement |  |  |  |  |  |
| (Non-Government) | - | - | - | 10,900 | 21,700 |
| **Total program expenses** | **3,290** | **5,471** | **5,610** | **16,510** | **27,310** |

Program Expenses 2.15: National Rewards for Great Teachers

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| National Rewards for Great Teachers | 7,430 | 1,759 | 13,965 | 43,616 | 87,232 |
| **Total program expenses** | **7,430** | **1,759** | **13,965** | **43,616** | **87,232** |

Outcome 3

Outcome 3 strategy

There is no change to the outcome strategy as a result of the 2012–13 Additional Estimates. Additional estimates variations for 2012–13 are outlined at Table 1.3 and other variations including parameter adjustments are outlined in Table 1.4. There are no new programs.

Performance information for 2013 will be included in the 2013–14 Portfolio Budget Statements.

Adjustments to program key performance indicators are below. Any programs or deliverables not listed below remain unchanged from the 2012–13 Portfolio Budget Statements.

Table 2.1.3 Budgeted Expenses and Resources for Outcome 3

|  |  |  |  |
| --- | --- | --- | --- |
| **Table 2.1 Budgeted Expenses and Resources for Outcome 3** | |  |  |
|  |  |  |  |
| **Outcome 3: Enhanced employability and acquisition of** |  | 2011-12 | 2012-13 |
| **labour market skills and knowledge and participation in** |  | Actual | Revised |
| **society through direct financial support and funding of** |  | expenses | estimated |
| **employment training services.** |  |  | expenses |
|  |  | $'000 | $'000 |
| **Program 3.1: Employment Services** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1) |  | 1,534,621 | 1,396,054 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 3.1** |  | **1,534,621** | **1,396,054** |
|  |  |  |  |
| **Program 3.2: Indigenous Employment** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1) |  | 157,270 | 172,576 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 3.2** |  | **157,270** | **172,576** |
|  |  |  |  |
| **Program 3.3: Disability Employment Services** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1) |  | 862,568 | 855,685 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 3.3** |  | **862,568** | **855,685** |

Table 2.1.3 Budgeted Expenses and Resources for Outcome 3 (cont)

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | 2011-12 | 2012-13 |
|  |  | Actual | Revised |
|  |  | expenses | estimated |
|  |  |  | expenses |
|  |  | $'000 | $'000 |
| **Program 3.4: Remote Jobs and Communities Program** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1) |  | - | 168 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 3.4** |  | **-** | **168** |
|  |  |  |  |
| **Program 3.5: Working Age Payments** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1) |  | - | 198 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 14,115,850 | 14,321,749 |
| Special Accounts |  | - | - |
| **Total for Program 3.5** |  | **14,115,850** | **14,321,947** |
|  |  |  |  |
| **Outcome 3 Totals by appropriation type** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 2,554,459 | 2,424,681 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 14,115,850 | 14,321,749 |
| Special Accounts |  | - | - |
| Departmental expenses |  |  |  |
| Departmental appropriation 1 |  | 322,669 | 307,318 |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| Expenses not requiring appropriation in the Budget year 2 |  | 40,139 | 44,603 |
|  |  |  |  |
| **Total expenses for Outcome 3** |  | **17,033,117** | **17,098,351** |
|  |  |  |  |
|  |  | 2011-12 | 2012-13 |
| **Average Staffing Level (number)** |  | 2,173 | 1,984 |
| 1 Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & 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 approved operating loss. | | | |

Program Expenses 3.1: Employment Services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Job Services Australia | 1,467,680 | 1,374,082 | 1,385,346 | 1,399,967 | 1,404,506 |
| Jobs Fund | 36,198 | - | - | - | - |
| National Green Jobs Corps | 17,776 | - | - | - | - |
| Pacific Seasonal Workers Program | - | 1,148 | 933 | 1,261 | 1,686 |
| Productivity Education and Training Fund | 10,000 | 10,000 | - | - | - |
| Regional Education, Skills and Jobs Plans | 224 | 442 | 442 |  | - |
| Mature Age Employment | - | 6,063 | 10,885 | 13,838 | 16,304 |
| Productive Ageing Package | 2,552 | 4,319 | 3,039 | 1,860 | 1,910 |
| Insulation Workers Support | 191 | - | - | - | - |
| **Total program expenses** | **1,534,621** | **1,396,054** | **1,400,645** | **1,416,926** | **1,424,406** |

Program Expenses 3.2: Indigenous Employment

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Indigenous Employment Program | 157,270 | 172,576 | 154,308 | 156,492 | 158,880 |
| **Total program expenses** | **157,270** | **172,576** | **154,308** | **156,492** | **158,880** |

Program Expenses 3.3: Disability Employment Services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Disability Employment Services | 825,010 | 817,722 | 837,920 | 810,757 | 784,990 |
| Employment Assistance and Other |  |  |  |  |  |
| Services | 37,558 | 37,963 | 35,597 | 40,203 | 37,990 |
| **Total program expenses** | **862,568** | **855,685** | **873,517** | **850,960** | **822,980** |

Deliverables

|  | *2012–13 current budget* | *2012–13 revised budget* |
| --- | --- | --- |
| Employment Assistance and Other Services—Disability Employment Services |  |  |
| Total job placements achieved: |  |  |
| * Employment Support Service | 34,000 | 28,000 |
| Employment Assistance and Other Services—Employer incentives and other services |  |  |
| National Disability Recruitment Coordinator | 1,000 | 500 job placements to 31 December 2012  150 job vacancies from 1 January to 30 June 2013 |

Program Expenses 3.4: Remote Jobs and Communities Program

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Remote Participation and Employment |  |  |  |  |  |
| Services | - | 168 | 206,132 | 192,608 | 239,399 |
| Remote Youth Leadership and Development |  |  |  |  |  |
| Corp | - | - | 7,000 | 14,000 | 21,000 |
| **Total program expenses** | **-** | **168** | **213,132** | **206,608** | **260,399** |

Program Expenses 3.5: Working Age Payments

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Compensation and Debt Relief | - | 198 | 198 | 198 | 198 |
| Special Appropriations: |  |  |  |  |  |
| *Social Security (Administration) Act* |  |  |  |  |  |
| *1999* |  |  |  |  |  |
| Mature Age Allowance | 100 | - | - | - | - |
| Mobility Allowance | 138,941 | 144,629 | 147,305 | 150,950 | 156,444 |
| Newstart Allowance | 6,600,470 | 7,302,022 | 8,452,905 | 7,885,488 | 8,407,977 |
| Parenting Payment Single | 4,793,423 | 4,351,916 | 4,096,198 | 4,201,947 | 4,358,021 |
| Parenting Payment Partnered | 1,063,839 | 1,022,836 | 1,014,588 | 1,003,842 | 1,035,911 |
| Partner Allowance Benefit | 17,540 | 12,102 | 5,526 | 687 | 465 |
| Partner Allowance Pension | 160,405 | 115,222 | 63,571 | 8,637 | - |
| Pensioner Education Supplement | 81,804 | 75,512 | 68,868 | 65,790 | 73,016 |
| Sickness Allowance | 91,583 | 94,569 | 95,872 | 95,916 | 101,513 |
| Utilities Allowance | 19,483 | 20,098 | 18,817 | 15,510 | 15,098 |
| Widow Allowance | 404,624 | 374,183 | 359,317 | 322,248 | 300,970 |
| Youth Allowance (Other) | 743,638 | 808,660 | 1,074,182 | 972,804 | 1,057,715 |
| **Total program expenses** | **14,115,850** | **14,321,947** | **15,397,347** | **14,724,017** | **15,507,328** |

Key Performance Indicators

|  |  |  |
| --- | --- | --- |
|  | *2012–13 current budget* | *2012–13 revised budget* |
| Average (mean) duration on income support by current income support payment (weeks) |  |  |
| * Newstart Allowance | 187 | 230 |
| * Parenting Payment Single | 351 | 286 |
| Percentage of income support recipients who exit income support within three months of grant: |  |  |
| * Youth Allowance (Other) | 36% | 33% |

Outcome 4

Outcome 4 strategy

There is no change to the outcome strategy as a result of the 2012–13 Additional Estimates. Additional estimates variations for 2012–13 are outlined at Table 1.3 and other variations including parameter adjustments are outlined in Table 1.4. There are no new programs.

Performance information for 2013 will be included in the 2013–14 Portfolio Budget Statements.

Adjustments to program key performance indicators are below. Any programs or deliverables not listed below remain unchanged from the 2012–13 Portfolio Budget Statements.

Table 2.1.4 Budgeted Expenses and Resources for Outcome 4

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome 4: Safer, fairer and more productive workplaces** |  | 2011-12 | 2012-13 |
| **for employers and employees by promoting and** |  | Actual | Revised |
| **supporting the adoption of fair and flexible workplace** |  | expenses | estimated |
| **arrangements and safer working arrangements.** |  |  | expenses |
|  |  | $'000 | $'000 |
| **Program 4.1: Employee Assistance** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 195,535 | 248,399 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 151,584 | 208,056 |
| Special Accounts |  | - | - |
| **Total for Program 4.1** |  | **347,119** | **456,455** |
|  |  |  |  |
| **Program 4.2: Workplace Assistance** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 9,466 | 13,383 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| **Total for Program 4.2** |  | **9,466** | **13,383** |
|  |  |  |  |
| **Program 4.3: Workers Compensation Payments** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 14,403 | 6,279 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 7,112 | - |
| Special appropriations |  | 245,970 | 67,551 |
| Special Accounts |  | - | - |
| **Total for Program 4.3** |  | **267,485** | **73,830** |

Table 2.1.4 Budgeted Expenses and Resources for Outcome 4 (cont)

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | 2011-12 | 2012-13 |
|  |  | Actual | Revised |
|  |  | expenses | estimated |
|  |  |  | expenses |
|  |  | $'000 | $'000 |
| **Outcome 4 Totals by appropriation type** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 219,404 | 268,061 |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | 7,112 | - |
| Special appropriations |  | 397,554 | 275,607 |
| Special Accounts |  | - | - |
| Departmental expenses |  |  |  |
| Departmental appropriation 1 |  | 72,290 | 75,139 |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| Expenses not requiring appropriation in the Budget year 2 |  | 5,175 | 8,771 |
|  |  |  |  |
| **Total expenses for Outcome 4** |  | **701,535** | **627,578** |
|  |  |  |  |
|  |  | 2011-12 | 2012-13 |
| **Average Staffing Level (number)** |  | 380 | 362 |
| 1 Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & 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 approved operating loss. | | | |

Program Expenses 4.1: Employee Assistance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| General Employee Entitlements and |  |  |  |  |  |
| Redundancy Scheme | 195,535 | 248,399 | 12,912 | 677 | - |
| Special Appropriations: |  |  |  |  |  |
| *Coal Mining Industry (LSL) Funding* |  |  |  |  |  |
| *Act 1992* | 151,584 | 152,423 | 152,423 | 152,423 | 152,423 |
| *Fair Entitlements Guarantee Act 2012* | - | 55,633 | 192,430 | 209,883 | 214,374 |
| **Total program expenses** | **347,119** | **456,455** | **357,765** | **362,983** | **366,797** |

Program Expenses 4.2: Workplace Assistance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Protected Action Ballots Scheme | 1,589 | 1,600 | 1,600 | 1,600 | 1,600 |
| Home Workers Code of Practice |  |  |  |  |  |
| Program | 250 | - | - | - | - |
| International Labour Organisation |  |  |  |  |  |
| Subscription | 7,228 | 8,323 | 8,323 | 8,397 | 8,472 |
| Social and Community Workers |  |  |  |  |  |
| Education and Information Program | 400 | 800 | - | - | - |
| Centre for Workplace Leadership | - | 1,660 | 3,564 | 3,404 | 3,446 |
|  |  |  |  |  |  |
| **Decisions taken but not yet** |  |  |  |  |  |
| **announced** |  |  | 3,000 | - | - |
| **Total program expenses1** | **9,467** | **13,383** | **16,487** | **13,401** | **13,518** |
| 1 Decisions taken but not yet announced estimates included in 2012-13 | | | | |  |

Program Expenses 4.3: Workers Compensation Payments

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Comcare | 21,515 | 6,279 | 6,308 | 6,225 | 6,276 |
| Special Appropriations: |  |  |  |  |  |
| *Asbestos related claims Act 2005* | 23,270 | 27,890 | 31,332 | 32,877 | 34,005 |
| *Safety, Rehabilitation & Compensation* |  |  |  |  |  |
| *Act 1998* | 222,700 | 39,661 | 24,454 | 28,599 | 32,505 |
| **Total program expenses** | **267,485** | **73,830** | **62,094** | **67,701** | **72,786** |

Outcome 5

Outcome 5 strategy

There is no change to the outcome strategy as a result of the 2012–13 Additional Estimates.

This Outcome records the part-year effect (in 2011–12) of those functions that transferred to the Department of Industry, Innovation, Science, Research and Tertiary Education as a result of the Administrative Arrangements Orders that took effect on 14 December 2011.

Table 2.1.5 Budgeted Expenses and Resources for Outcome 5

|  |  |  |  |
| --- | --- | --- | --- |
| **Outcome 5: A growth in skills, qualifications and** |  | 2011-12 | 2012-13 |
| **productivity through funding to improve teaching quality,** |  | Actual | Revised |
| **learning, and tertiary sector infrastructure, international** |  | expenses | estimated |
| **promotion of Australia's education and training sectors,** |  |  | expenses |
| **and partnerships with industry** |  |  |  |
|  |  | $'000 | $'000 |
| **Program 5.1: Higher Education Support** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 1,157 | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 2,810,527 | - |
| Special Accounts |  | 92,787 | - |
| **Total for Program 5.1** |  | **2,904,471** | - |
|  |  |  |  |
| **Program 5.2: Higher Education Loan Program** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | - | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 32,528 | - |
| Special Accounts |  | - | - |
| **Total for Program 5.2** |  | **32,528** | - |
|  |  |  |  |
| **Program 5.3: Tertiary Student Assistance** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 112 | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 1,466,931 | - |
| Special Accounts |  | - | - |
| **Total for Program 5.3** |  | **1,467,043** | - |
|  |  |  |  |
| **Program 5.5: VET National Support** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 878,257 | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | 18,790 | - |
| **Total for Program 5.5** |  | **897,047** | - |

Table 2.1.5 Budgeted Expenses and Resources for Outcome 5 (cont)

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | 2011-12 | 2012-13 |
|  |  | Actual | Revised |
|  |  | expenses | estimated |
|  |  |  | expenses |
|  |  |  |  |
|  |  | $'000 | $'000 |
| **Program 5.6: International Education Support** |  |  |  |
| Administered expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 23,564 | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | - | - |
| Special Accounts |  | 60 | - |
| **Total for Program 5.6** |  | **23,624** | - |
|  |  |  |  |
| **Outcome 5 Totals by appropriation type** |  |  |  |
| Administered Expenses |  |  |  |
| Ordinary annual services (Appropriation Act No. 1 & Bill No. 3) |  | 903,090 | - |
| Other services (Appropriation Act No. 2 & Bill No. 4) |  | - | - |
| Special appropriations |  | 4,309,986 | - |
| Special Accounts |  | 111,637 | - |
| Departmental expenses |  |  |  |
| Departmental appropriation 1 |  | 127,846 | - |
| Special appropriations |  | - | - |
| Special Accounts |  | - | - |
| Expenses not requiring appropriation in the Budget year 2 |  | 13,622 | - |
| **Total expenses for Outcome 5** |  | **5,466,181** | - |
|  |  |  |  |
|  |  | 2011-12 | 2012-13 |
| **Average Staffing Level (number)** |  |  |  |
| 1 Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & 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 approved operating loss. | | | |

Program Expenses 5.1: Higher Education Support

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Tertiary Education Quality and Standards |  |  |  |  |  |
| Agency | 835 | - | - | - | - |
| Indigenous Higher Education Advisory |  |  |  |  |  |
| Council | 322 | - | - | - | - |
| Special Appropriations: |  |  |  |  |  |
| *Higher Education Support Act 2003* |  |  |  |  |  |
| Commonwealth Grants Scheme | 2,576,886 | - | - | - | - |
| Higher Education Participation and |  |  |  |  |  |
| Partnerships Program | 49,007 | - | - | - | - |
| Disability Support Program | 6,008 | - | - | - | - |
| Indigenous Support Program | 18,321 | - | - | - | - |
| Diversity and Structural Adjustment | 23,602 | - | - | - | - |
| Quality Initiatives | 13,078 | - | - | - | - |
| Open Learning Initiatives | 257 | - | - | - | - |
| National Institutes | 91,404 | - | - | - | - |
| Commonwealth Scholarships | 7,017 | - | - | - | - |
| Higher Education Special Projects (Capital Development Pool) | 24,947 | - | - | - | - |
| Special Account Expenses: |  |  |  |  |  |
| Education Investment Fund | 91,141 | - | - | - | - |
| Services for Other Entities and Trust |  |  |  |  |  |
| Monies | 1,646 | - | - | - | - |
| **Total program expenses** | **2,904,471** | **-** | **-** | **-** | **-** |

Program Expenses 5.2: Higher Education Loan Program

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Special Appropriations: |  |  |  |  |  |
| *Higher Education Support Act 2003* | 32,528 | - | - | - | - |
| **Total program expenses** | **32,528** | **-** | **-** | **-** | **-** |

Program Expenses 5.3: Tertiary Student Assistance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| Youth Allowance | 112 | - | - | - | - |
| Special Appropriations: |  |  |  |  |  |
| *Social Security Act 1991* |  |  |  |  |  |
| Austudy | 215,473 | - | - | - | - |
| Youth Allowance | 1,251,126 | - | - | - | - |
| Fares Allowance | 332 | - | - | - | - |
| **Total program expenses** | **1,467,043** | **-** | **-** | **-** | **-** |

Program Expenses 5.5: VET National Support

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| National Centre for Vocational Education |  |  |  |  |  |
| Research | 497 | - | - | - | - |
| Australian Apprenticeship Centres | 116,805 | - | - | - | - |
| Support for Australian Apprenticeships | 599,340 | - | - | - | - |
| Australian Apprenticeship Workforce |  |  |  |  |  |
| Skills Development | 98,358 | - | - | - | - |
| Australian Apprenticeship Access |  |  |  |  |  |
| Program | 3,409 | - | - | - | - |
| Workplace English Language and |  |  |  |  |  |
| Literacy | 7,309 | - | - | - | - |
| Language, Literacy and Numeracy | 43,301 | - | - | - | - |
| Critical Skills Investment Fund | 5,858 | - | - | - | - |
| National Foundation Skills Strategy | 353 | - | - | - | - |
| Trade Apprentice Mentoring Initiative | 3,009 | - | - | - | - |
| More Help for Mature Age Workers | 18 | - | - | - | - |
| Special Account Expenses: |  |  |  |  |  |
| Education Investment Fund | 16,190 | - | - | - | - |
| COAG National Licensing System | 2,548 | - | - | - | - |
| National Advisory for Tertiary Education |  |  |  |  |  |
| Skills and Employment (NATESE) | 52 | - | - | - | - |
| **Total program expenses** | **897,047** | **-** | **-** | **-** | **-** |

Program Expenses 5.6: International Education Support

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | year 1 | year 2 | year 3 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Annual administered expenses: |  |  |  |  |  |
| International Education and Training | 20,783 | - | - | - | - |
| Assessment Subsidy for Overseas |  |  |  |  |  |
| Trained Professionals | 386 | - | - | - | - |
| Education Services for Overseas |  |  |  |  |  |
| Student Assurance Fund | 2,395 | - | - | - | - |
| Special Accounts: |  |  |  |  |  |
| Services for Other Entities and Trust |  |  |  |  |  |
| Monies | 60 | - | - | - | - |
| **Total program expenses** | **23,624** | **-** | **-** | **-** | **-** |

## 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, Employment and Workplace Relations. The corresponding table in the 2012–13 PB Statements is Table 3.1.2.

Table 3.1.1: Estimates of Special Account Flows and Balances

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | Opening |  |  |  | Closing |
|  |  | balance | Receipts | Payments | Adjustments | balance |
|  |  | **2012-13** | **2012-13** | **2012-13** | **2012-13** | **2012-13** |
|  |  | *2011-12* | *2011-12* | *2011-12* | *2011-12* | *2011-12* |
|  | Outcome | $'000 | $'000 | $'000 | $'000 | $'000 |
| Aboriginal Tutorial Assistance | 2 | **926** | **35** | **(5)** | **-** | **956** |
| Superannuation Special Account - |  | *879* | *47* | *-* | *-* | *926* |
| s20 FMA Act Det 2003/05 (A) |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| National Youth Affairs | 2 | **310** | **240** | **(240)** | **-** | **310** |
| Research Scheme Special |  | *400* | *-* | *(90)* | *-* | *310* |
| Account - s20 FMA Act Det |  |  |  |  |  |  |
| 2006/45 (A) |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Department of Education, Employment | 3 | **590** | **-** | **-** | **-** | **590** |
| and Workplace |  | *5,202* | *11,775* | *(16,387)* | *-* | *590* |
| Relations Services for Other Entities and Trust |  |  |  |  |  |  |
| Moneys Special |  |  |  |  |  |  |
| Account - s20 FMA Act Det 2008/14 (A) |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Total Special Accounts** |  |  |  |  |  |  |
| **2012-13 Budget estimate** |  | **1,826** | **275** | **(245)** | **-** | **1,856** |
|  |  |  |  |  |  |  |
| *Total Special Accounts* |  |  |  |  |  |  |
| *2011-12 actual* |  | **6,481** | **11,822** | **(16,477)** | **-** | **1,826** |
| (A) = Administered |  |  |  |  |  |  |
| (D) = Departmental |  |  |  |  |  |  |

#### 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, Table 1.4 and the actual results for the 2011–12 financial year.

#### 3.2.2 Budgeted financial statements

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | estimate | estimate | estimate |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 507,751 | 486,509 | 502,800 | 494,360 | 493,624 |
| Suppliers | 237,657 | 138,582 | 112,242 | 111,563 | 118,225 |
| Grants | 5,943 | - | - | - | - |
| Depreciation and amortisation | 71,593 | 70,704 | 65,864 | 62,321 | 62,321 |
| Finance costs | 105 | - | - | - | - |
| Write-down and impairment of assets | 3,213 | - | - | - | - |
| Losses from asset sales | 234 | - | - | - | - |
| **Total expenses** | **826,496** | **695,795** | **680,906** | **668,244** | **674,170** |
|  |  |  |  |  |  |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 32,350 | 61,114 | 60,605 | 59,894 | 60,698 |
| **Total own-source revenue** | **32,350** | **61,114** | **60,605** | **59,894** | **60,698** |
|  |  |  |  |  |  |
| **Gains** |  |  |  |  |  |
| Sale of assets | 341 | **-** | **-** | **-** | **-** |
| Other | 7,326 | 1,700 | 1,700 | 1,700 | 1,700 |
| **Total gains** | 7,667 | 1,700 | 1,700 | 1,700 | 1,700 |
| **Total own-source income** | **40,017** | **62,814** | **62,305** | **61,594** | **62,398** |
|  |  |  |  |  |  |
| **Net cost of (contribution by)** |  |  |  |  |  |
| **services** | **786,479** | **632,981** | **618,601** | **606,650** | **611,772** |
|  |  |  |  |  |  |
| Revenue from Government | 712,826 | 562,363 | 552,737 | 544,329 | 549,573 |
|  |  | **\*** | \* | \* | \* |
| **Surplus (Deficit) attributable to** |  |  |  |  |  |
| **the Australian Government** | **(73,653)** | **(70,618)** | **(65,864)** | **(62,321)** | **62,199)** |
|  |  |  |  |  |  |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation surplus | (2,985) | **-** | **-** | **-** | **-** |
|  |  |  |  |  |  |
| **Total other comprehensive income** | **(2,985)** | **-** | - | - | - |
| **Total comprehensive income (loss)** | **(76,638)** | **(70,618)** | **(65,864)** | **(62,321)** | **(62,199)** |
|  |  |  |  |  |  |
| **Total comprehensive income (loss)** |  |  |  |  |  |
| **attributable to the Australian** |  |  |  |  |  |
| **Government** | **(76,638)** | **(70,618)** | **(65,864)** | **(62,321)** | **(62,199)** |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Total Comprehensive Income** |  |  |  |  |  |
| **(loss) less depreciation/amortisation** | |  |  |  |  |
| **expenses previously funded through** | |  |  |  |  |
| **revenue appropriations.** | (148,231) | (141,322) | (131,728) | (124,642) | (124,520) |
|  |  |  |  |  |  |
| plus depreciation/amortisation expenses |  |  |  |  |  |
| previously funded through revenue |  |  |  |  |  |
| appropriations1 | 71,593 | 70,704 | 65,864 | 62,321 | 62,321 |
|  |  |  |  |  |  |
| **Total Comprehensive Income** |  |  |  |  |  |
| **(loss) - as per the Statement of Comprehensive Income** | (76,638) | (70,618) | (65,864) | (62,321) | (62,199) |
| 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. | | | | | |

Prepared on Australian Accounting Standards basis.

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | estimate | estimate | estimate |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 2,540 | 2,540 | 2,540 | 2,540 | 2,540 |
| Trade and other receivables | 148,210 | 146,620 | 142,786 | 142,159 | 142,310 |
| Other financial assets | 491 | 491 | 491 | 491 | 491 |
| ***Total financial assets*** | **151,241** | **149,651** | **145,817** | **145,190** | **145,341** |
|  |  |  |  |  |  |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 104,860 | 97,919 | 89,364 | 86,112 | 82,885 |
| Property, plant and equipment | 36,942 | 30,106 | 27,628 | 20,049 | 10,467 |
| Intangibles | 106,383 | 102,728 | 99,010 | 97,742 | 98,512 |
| Other non-financial assets | 25,370 | 25,370 | 25,370 | 25,370 | 25,370 |
| ***Total non-financial assets*** | **273,555** | **256,123** | **241,372** | **229,273** | **217,234** |
| **Total assets** | **424,796** | **405,774** | **387,189** | **374,463** | **362,575** |
|  |  |  |  |  |  |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 65,801 | 65,801 | 65,801 | 65,801 | 65,801 |
| Other payables | 42,804 | 42,804 | 42,804 | 42,804 | 42,804 |
| ***Total payables*** | **108,605** | **108,605** | **108,605** | **108,605** | **108,605** |
|  |  |  |  |  |  |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 142,202 | 143,097 | 143,263 | 143,636 | 143,787 |
| Other | 4,060 | 4,060 | 4,060 | 4,060 | 4,060 |
| ***Total provisions*** | **146,262** | **147,157** | **147,323** | **147,696** | **147,847** |
|  |  |  |  |  |  |
| **Total liabilities** | **254,867** | **255,762** | **255,928** | **256,301** | **256,452** |
|  |  |  |  |  |  |
| **Net assets** | **169,929** | **150,012** | **131,261** | **118,162** | **106,123** |
|  |  |  |  |  |  |
| **EQUITY** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 312,474 | 363,175 | 410,288 | 459,510 | 509,670 |
| Reserves | 44,344 | 44,344 | 44,344 | 44,344 | 44,344 |
| Retained surplus |  |  |  |  |  |
| (accumulated deficit) | (186,889) | (257,507) | (323,371) | (385,692) | (447,891) |
| ***Total parent entity interest*** | **169,929** | **150,012** | **131,261** | **118,162** | **106,123** |
|  |  |  |  |  |  |
| **Total Equity** | **169,929** | **150,012** | **131,261** | **118,162** | **106,123** |

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Departmental statement of changes in equity—summary of movement (Budget year 2012–13)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Retained | Asset | Other | Contributed | Total |
|  | earnings | revaluation | reserves | equity/ | equity |
|  |  | reserve |  | capital |  |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **Opening balance as at 1 July 2012** |  |  |  |  |  |
| Balance carried forward from |  |  |  |  |  |
| previous period | (186,889) | 44,344 | - | 312,474 | 169,929 |
| Adjustment for changes in |  |  |  |  |  |
| accounting policies | - | - | - | - | - |
| ***Adjusted opening balance*** | **(186,889)** | **44,344** | **-** | **312,474** | **169,929** |
|  |  |  |  |  |  |
| **Comprehensive income** |  |  |  |  |  |
| Other comprehensive income |  |  |  |  |  |
| Surplus (deficit) for the period | (70,618) | - | - | - | (70,618) |
| ***Total comprehensive income*** | **(70,618)** | **-** | **-** | **-** | **(70,618)** |
|  |  |  |  |  |  |
| **Transactions with owners** |  |  |  |  |  |
| ***Distributions to owners*** |  |  |  |  |  |
| Returns on capital: |  |  |  |  |  |
| Dividends | - | - | - | - | - |
| Returns of capital |  |  |  |  |  |
| Distribution of equity | - | - | - | - | - |
| Restructuring | - | - | - | - | - |
| Other | - | - | - | - | - |
| ***Contributions by owners*** |  |  |  |  |  |
| Equity Injection | - | - | - | - | - |
| Equity Injection - Appropriation | - | - | - | 5,607 | 5,607 |
| Departmental Capital Budget (DCBs) | - | - | - | 45,094 | 45,094 |
| Other | - | - | - | - | - |
| Restructuring | - | - | - | - | - |
| ***Sub-total transactions with owners*** | **-** | **-** | **-** | **50,701** | **50,701** |
|  |  |  |  |  |  |
| Transfers between equity |  |  |  |  |  |
| components |  |  |  |  |  |
|  |  |  |  |  |  |
| **Estimated closing balance** |  |  |  |  |  |
| **as at 30 June 2013** | (257,507) | 44,344 | - | 363,175 | 150,012 |
| **Closing balance attributable to the Australian Government** | **(257,507)** | **44,344** | **-** | **363,175** | **150,012** |

Prepared on Australian Accounting Standards basis

Table 3.2.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | estimate | estimate | estimate |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 766,161 | 563,913 | 556,534 | 544,797 | 549,422 |
| Sale of goods and rendering of services | 24,833 | 61,114 | 60,605 | 59,894 | 60,698 |
| Net GST received | 28,561 | - | - | - | - |
| Other | 9,841 | - | - | - | - |
| ***Total cash received*** | **829,396** | **625,027** | **617,139** | **604,691** | **610,120** |
|  |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Employees | 509,956 | 488,280 | 505,296 | 493,828 | 493,473 |
| Suppliers | 283,780 | 134,175 | 107,843 | 109,863 | 116,525 |
| Grants | 5,943 | - | - | - | - |
| Section 31 receipts transferred to OPA | 33,342 | - | - | - | - |
| ***Total cash used*** | **833,021** | **622,455** | **613,139** | **603,691** | **609,998** |
| **Net cash from (used by)** |  |  |  |  |  |
| **operating activities** | **(3,625)** | **2,572** | **4,000** | **1,000** | **122** |
|  |  |  |  |  |  |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Proceeds from sales of property, |  |  |  |  |  |
| plant, equipment and intangibles | 6 | - | - | - | - |
| ***Total cash received*** | **6** | - | - | - | - |
|  |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant, |  |  |  |  |  |
| equipment and intangibles | 62,406 | 53,273 | 51,113 | 50,222 | 50,282 |
| Purchase of land and buildings | 14,068 | - | - | - | - |
| ***Total cash used*** | **76,474** | **53,273** | **51,113** | **50,222** | **50,282** |
| **Net cash from (used by)** |  |  |  |  |  |
| **investing activities** | **(76,468)** | **(53,273)** | **(51,113)** | **(50,222)** | **(50,282)** |

Table 3.2.4: Budgeted departmental statement of cash flows (for the period ended 30 June) (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | estimate | estimate | estimate |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 78,643 | 50,701 | 47,113 | 49,222 | 50,160 |
| ***Total cash received*** | **78,643** | **50,701** | **47,113** | **49,222** | **50,160** |
|  |  |  |  |  |  |
| **Cash used** |  |  |  |  |  |
| Other | - | - | - | - | - |
| ***Total cash used*** | **-** | - | - | - | - |
| **Net cash from (used by)** |  |  |  |  |  |
| **financing activities** | **78,643** | **50,701** | **47,113** | **49,222** | **50,160** |
| **Net increase (decrease)** |  |  |  |  |  |
| **in cash held** | **(1,450)** | - | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | **3,990** | **2,540** | **2,540** | **2,540** | **2,540** |
| 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** | **2,540** | **2,540** | **2,540** | **2,540** | **2,540** |

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Capital Budget Statement—Departmental

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | estimate | estimate | estimate |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Capital budget - Act No. 1 (DCB) | 65,711 | 45,094 | 45,412 | 47,406 | 48,063 |
| Equity injections - Act No. 2 | 12,132 | 5,607 | 1,701 | 1,816 | 2,097 |
| Departmental capital - special |  |  |  |  |  |
| appropriation (Dept only)\* | - | - | - | - | - |
| **Total new capital appropriations** | **77,843** | **50,701** | **47,113** | **49,222** | **50,160** |
|  |  |  |  |  |  |
| **Provided for:** |  |  |  |  |  |
| *Purchase of non-financial assets* | 77,843 | 50,701 | 47,113 | 49,222 | 50,160 |
| *Other Items* | - | - | - | - | - |
| **Total Items** | **77,843** | **50,701** | **47,113** | **49,222** | **50,160** |
|  |  |  |  |  |  |
| **PURCHASE OF NON-FINANCIAL** |  |  |  |  |  |
| **ASSETS** |  |  |  |  |  |
| Funded by capital appropriations 1 | 12,123 | 5,607 | 1,701 | 1,816 | 2,097 |
| Funded by capital appropriation - DCB 2 | 65,711 | 45,094 | 49,412 | 48,405 | 48,063 |
| Funded internally from |  |  |  |  |  |
| departmental resources 3 | 9,494 | 2,572 | - | 1 | 122 |
|  |  |  |  |  |  |
| **TOTAL AMOUNT SPENT** | **87,328** | **53,273** | **51,113** | **50,222** | **50,282** |
|  |  |  |  |  |  |
| **RECONCILIATION OF CASH** |  |  |  |  |  |
| **USED TO ACQUIRE ASSETS** |  |  |  |  |  |
| **TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 87,328 | 53,273 | 51,113 | 50,222 | 50,282 |
| less additions by finance lease | - | - | - | - | - |
| less additions by creditors / borrowings | - | - | - | - | - |
| plus yearly repayment of principal (loans |  |  |  |  |  |
| and/or finance lease) | - | - | - | - | - |
| less Gifted assets | - | - | - | - | - |
| less s32 / restructuring | **-** | - | **-** | **-** | **-** |
| **Total cash used to** |  |  |  |  |  |
| **acquire assets** | **87,328** | **53,273** | **51,113** | **50,222** | **50,282** |

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. Include purchase 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

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

Table 3.2.6: Statement of Asset Movements (2012–13)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Asset** | **Category** |  |  |  |
|  | Land | Buildings | Other property, | Computer | Total |
|  |  |  | plant and | software and |  |
|  |  |  | equipment | intangibles |  |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **As at 1 July 2012** |  |  |  |  |  |
| Gross book value | 1,959 | 104,278 | 40,470 | 212,045 | **358,752** |
| Accumulated depreciation/amortisation |  |  |  |  |  |
| and impairment | - | 1,379 | 3,526 | 105,663 | **110,568** |
| **Opening net book balance** | **1,959** | **102,899** | **36,944** | **106,382** | **248,184** |
|  |  |  |  |  |  |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |  |
| **Estimated expenditure on** |  |  |  |  |  |
| **new or replacement assets** |  |  |  |  |  |
| By purchase - appropriation equity 1 | - | - | - | - | - |
| By purchase - appropriation ordinary |  |  |  |  |  |
| annual services 2 | - | 10,626 | 6,945 | 35,702 | **53,273** |
| By purchase - other | - | - | - | - | - |
| **Total additions** | - | **10,626** | **6,945** | **35,702** | **53,273** |
|  |  |  |  |  |  |
| **Other movements** |  |  |  |  |  |
| Assets held for sale or in a disposal |  |  |  |  |  |
| group held for sale | - | - | - | - | - |
| Depreciation/amortisation expense |  |  |  |  |  |
| Disposals 3 | - | 17,565 | 13,783 | 39,356 | **70,704** |
| From disposal of entities or operations |  |  |  |  |  |
| (including restructuring) | - | - | - | - | - |
| Other | - | - | - | - | - |
|  |  |  |  |  |  |
| **As at 30 June 2013** |  |  |  |  |  |
| Gross book value | 1,959 | 114,904 | 47,415 | 247,747 | **412,025** |
| Accumulated depreciation/amortisation |  |  |  |  |  |
| and impairment | - | 18,944 | 17,309 | 145,019 | **181,272** |
| **Closing net book balance** | **1,959** | **95,960** | **30,106** | **102,728** | **230,753** |
|  |  |  |  |  |  |
| **Estimated operating expenditure in income statement for** | | | |  |  |
| **heritage and cultural assets** |  |  |  |  |  |
|  |  |  |  |  |  |
| Operations and Maintenance |  |  |  |  |  |
| Preservation and Conservation |  |  |  |  |  |
| **Total operating expenditure on heritage and cultural assets** | | | |  |  |
| 1 "Appropriation equity" refers to equity injections or Administered Assets and Liabilities appropriations | | | | | |
| provided through Appropriation Acts No. 2 and Bill No. 4 2012-13, including CDABs. | | | | |  |
| 2 "Appropriation ordinary annual services" refers to funding provided through Appropriation Act No. 1 | | | | | |
| and Bill No. 3 2012-13 for depreciation / amortisation expenses, DCBs or other operational expenses. | | | | | |
| 3 Proceeds may be returned to the OPA. | |  |  |  |  |

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)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | estimate | estimate | estimate |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| Suppliers | 2,763,812 | 2,406,770 | 2,643,693 | 2,632,670 | 2,669,909 |
| Subsidies | 685,258 | 226,738 | 227,856 | 229,214 | 230,599 |
| Personal benefits | 20,528,507 | 19,607,280 | 20,896,068 | 20,630,431 | 21,784,531 |
| Grants | 11,844,777 | 9,017,782 | 9,516,348 | 10,243,754 | 11,143,164 |
| Finance costs | 194 | - | - | - | - |
| Write-down and impairment of assets | 81,407 | 8,888 | 40,545 | 52,360 | 67,239 |
|  |  |  |  |  |  |
| **Total expenses administered on behalf of Government** | 35,903,955 | 31,267,458 | 33,324,510 | 33,788,429 | 35,895,442 |
|  |  |  |  |  |  |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| **Taxation revenue** |  |  |  |  |  |
| Other taxes | 151,584 | 152,423 | 152,423 | 152,423 | 152,423 |
| ***Total taxation revenue*** | 151,584 | 152,423 | 152,423 | 152,423 | 152,423 |
|  |  |  |  |  |  |
| **Non-taxation revenue** |  |  |  |  |  |
| Interest | 1,845 | 735 | 638 | 527 | 333 |
| Other revenue | 158,395 | 23,828 | 22,289 | 22,263 | 22,245 |
| ***Total non-taxation revenue*** | 160,240 | 24,563 | 22,927 | 22,790 | 22,578 |
| **Total own-source revenues** |  |  |  |  |  |
| **administered on behalf of** |  |  |  |  |  |
| **Government** | 311,824 | 176,986 | 175,350 | 175,213 | 175,001 |
|  |  |  |  |  |  |
| **Gains** |  |  |  |  |  |
| Sale of assets |  |  |  |  |  |
| Reversal of previous asset write-downs and impairments |  |  |  |  |  |
| Other gains | 1,504 | - | - | - | - |
| **Total gains administered** |  |  |  |  |  |
| **on behalf of Government** | 1,504 | - | - | - | - |
|  |  |  |  |  |  |
| **Total own-sourced income** |  |  |  |  |  |
| **administered on behalf of** |  |  |  |  |  |
| **Government** | 313,328 | 176,986 | 175,350 | 175,213 | 175,001 |
|  |  |  |  |  |  |
| **Net Cost of (contribution by)** |  |  |  |  |  |
| **services** | (35,590,627) | (31,090,472) | (33,149,160) | (33,613,216) | (35,720,441) |
| **Surplus (Deficit)** | (35,590,627) | (31,090,472) | (33,149,160) | (33,613,216) | (35,720,441) |
|  |  |  |  |  |  |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation surplus | - | - | - | - | - |
| **Total other comprehensive income** | - | - | - | - | - |
|  |  |  |  |  |  |
| **Total comprehensive income (loss)** | (35,590,627) | (31,090,472) | (33,149,160) | (33,613,216) | (35,720,441) |

Prepared on Australian Accounting Standards basis.

Table3.2.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | estimate | estimate | estimate |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| **ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 15 | 15 | 15 | 15 | 15 |
| Taxation receivables | - | - | - | - | - |
| Trade and other Receivables | 1,237,109 | 1,121,580 | 1,165,644 | 1,224,679 | 1,274,680 |
| Advances and Loans | 45,927 | 14,352 | 12,416 | 10,454 | 6,476 |
| Other investments | 44,559 | 44,559 | 44,559 | 44,559 | 44,559 |
| Other financial assets | - | - | - | - | - |
| ***Total financial assets*** | 1,327,610 | 1,180,506 | 1,222,634 | 1,279,707 | 1,325,730 |
|  |  |  |  |  |  |
| **Non-financial assets** |  |  |  |  |  |
| Other non-financial assets | 7,388 | 7,388 | 7,388 | 7,388 | 7,388 |
| ***Total non-financial assets*** | **7,388** | **7,388** | **7,388** | **7,388** | **7,388** |
|  |  |  |  |  |  |
| Assets held for sale | - | - | - | - | - |
| **Total assets administered** |  |  |  |  |  |
| **on behalf of Government** | 1,334,998 | 1,187,894 | 1,230,022 | 1,287,095 | 1,333,118 |
|  |  |  |  |  |  |
| **LIABILITIES ADMINISTERED ON** |  |  |  |  |  |
| **BEHALF OF GOVERNMENT** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 314,800 | 110,883 | 110,883 | 110,883 | 110,883 |
| Subsidies | 32,028 | 26,314 | 26,314 | 26,314 | 26,314 |
| Personal benefits | 988,083 | 1,073,477 | 1,169,591 | 1,169,825 | 1,265,627 |
| Grants | 89,588 | 258,536 | 258,536 | 258,536 | 258,536 |
| Other payables | 2,422,111 | 2,399,359 | 2,348,138 | 2,308,205 | 2,318,869 |
| ***Total payables*** | 3,846,610 | 3,868,569 | 3,913,462 | 3,873,763 | 3,980,229 |
|  |  |  |  |  |  |
| **Interest bearing liabilities** |  |  |  |  |  |
| Australian Government securities | - | - | - | - | - |
| Loans | 39,795 | 39,795 | 39,795 | 39,795 | 39,795 |
| Leases | - | - | - | - | - |
| Deposits | - | - | - | - | - |
| Other | - | - | - | - | - |
| ***Total interest bearing liabilities*** | **39,795** | **39,795** | **39,795** | **39,795** | **39,795** |

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) (cont)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Actual | Revised | Forward | Forward | Forward |
|  |  | budget | estimate | estimate | estimate |
|  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | $'000 | $'000 | $'000 | $'000 | $'000 |
| Provisions |  |  |  |  |  |
| Employee provisions | - | - | - | - | - |
| Taxation refunds provided for | - | - | - | - | - |
| Other provisions | - | - | - | - | - |
| Total provisions | **-** | **-** | **-** | **-** | **-** |
|  |  |  |  |  |  |
| Liabilities included in disposal |  |  |  |  |  |
| groups held for sale | - | - | - | - | - |
| Total liabilities administered |  |  |  |  |  |
| on behalf of Government | 3,886,405 | 3,908,364 | 3,953,257 | 3,913,558 | 4,020,024 |
|  |  |  |  |  |  |
| Net assets/(liabilities) | (2,551,407) | (2,720,470) | (2,723,235) | (2,626,463) | (2,686,906) |

Table 3.2.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | Actual | Revised | Forward | Forward | Forward |
|  | | |  | budget | estimate | estimate | estimate |
|  | | | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  | | | $'000 | $'000 | $'000 | $'000 | $'000 |
| **OPERATING ACTIVITIES** | | |  |  |  |  |  |
| **Cash received** | | |  |  |  |  |  |
| Interest | | | 805 | 828 | 702 | 565 | 355 |
| Taxes | | | 151,584 | 152,423 | 152,423 | 152,423 | 152,423 |
| Net GST received | | | 1,342,656 | - | - | - | - |
| Other | | | 364,998 | 99,563 | 103,328 | 132,300 | 136,822 |
| ***Total cash received*** | | | 1,860,043 | 252,814 | 256,453 | 285,288 | 289,600 |
|  | | |  |  |  |  |  |
| **Cash used** | | |  |  |  |  |  |
| Grants | | | 11,697,806 | 9,032,903 | 9,516,348 | 10,243,754 | 11,143,164 |
| Subsidies paid | | | 682,522 | 226,738 | 227,856 | 229,214 | 230,599 |
| Personal benefits | | | 20,695,554 | 19,535,538 | 20,801,275 | 20,629,047 | 21,690,053 |
| Suppliers | | | 3,900,457 | 2,406,770 | 2,643,693 | 2,632,670 | 2,669,909 |
| Interest | | | 48 | - | - | - | - |
| ***Total cash used*** | | | 36,976,387 | 31,201,949 | 33,189,172 | 33,734,685 | 35,733,725 |
| **Net cash from (used by)** | | |  |  |  |  |  |
| **operating activities** | | | (35,116,344) | (30,949,135) | (32,932,719) | (33,449,397) | (35,444,125) |
|  | | |  |  |  |  |  |
| **INVESTING ACTIVITIES** | | |  |  |  |  |  |
| **Cash received** | | |  |  |  |  |  |
| Repayments of advances and loans | | | 1,246,661 | 907 | 1,936 | 1,962 | 3,978 |
| ***Total cash received*** | | | **1,246,661** | **907** | **1,936** | **1,962** | **3,978** |
|  | | |  |  |  |  |  |
| **Cash used** | | |  |  |  |  |  |
| Advances and loans made | | | 1,805,756 | - | - | - | - |
| ***Total cash used*** | | | 1,805,756 | **-** | **-** | **-** | **-** |
| **Net cash from (used by)** | | |  |  |  |  |  |
| **investing activities** | | | **(559,095)** | **907** | **1,936** | **1,962** | **3,978** |
|  | | |  |  |  |  |  |
| ***Net increase (decrease) in*** | | |  |  |  |  |  |
| ***cash held*** | | | (35,675,439) | (30,948,228) | (32,930,783) | (33,447,435) | (35,440,147) |
| **Cash and cash equivalents at beginning of reporting period** | | | **200** | **15** | **15** | **15** | **15** |
| Cash from Official Public Account for: | | | |  |  |  |  |
| - Appropriations | | 37,343,629 | | 31,201,468 | 33,188,511 | 33,733,977 | 35,732,988 |
| - Special Accounts | | 79,501 | | - | - | - | - |
| - GST Appropriations | | 375,143 | | - | - | - | - |
| Cash to Official Public Account for: | |  | |  |  |  |  |
| - Appropriations | | 1,655,414 | | 253,240 | 257,728 | 286,542 | 292,841 |
| - Special Accounts | | 74,846 | | - | - | - | - |
| - GST Appropriations | | 392,759 | | - | - | - | - |
| **Cash and cash equivalents at end** | | | |  |  |  |  |
| **of reporting period** | 15 | | | 15 | 15 | 15 | 15 |

Prepared on Australian Accounting Standards basis.