

**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

A stylized, handwritten signature in black ink, consisting of several sharp, sweeping strokes.

**Peter Garrett**

A handwritten signature in black ink that reads 'Bill Shorten' in a cursive, flowing script.

**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nfp	not for publication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.

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<b>Section 1: Agency Overview and Resources</b>	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.
<b>Section 2: Revisions to Outcomes and Planned Performance</b>	This section details changes to Government outcomes and/or changes to the planned performance of agency programs.
<b>Section 3: Explanatory Tables and Budgeted Financial Statements</b>	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**

<p><b>The Hon Peter Garrett AM MP</b> Minister for School Education, Early Childhood and Youth</p> <p><b>The Hon Bill Shorten MP</b> Minister for Employment and Workplace Relations</p> <p><b>The Hon Kate Ellis MP</b> Minister for Employment Participation, Early Childhood and Child Care</p> <p><b>The Hon Julie Collins MP</b> Minister for Indigenous Employment and Economic Development</p> <p><b>Senator the Hon Jacinta Collins</b> Parliamentary Secretary for School Education and Workplace Relations</p>
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**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

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**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.

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**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.

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

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**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.

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**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.

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**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.

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**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.

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**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**

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# 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 at Budget <sup>†</sup>	Proposed Additional Estimate <sup>=</sup>	Total estimate at Additional Estimates	Total available appropriation
	2012-13 \$'000	2012-13 \$'000	2012-13 \$'000	2011-12 \$'000
<b>Ordinary annual services <sup>1</sup></b>				
<b>Departmental appropriation</b>				
Prior year departmental appropriation <sup>2</sup>	-	-	-	-
Departmental appropriation <sup>3</sup>	616,120	(8,663)	607,457	752,096
s31 Relevant agency receipts <sup>4</sup>	52,914	8,200	61,114	23,200
<b>Total</b>	<b>669,034</b>	<b>(463)</b>	<b>668,571</b>	<b>775,296</b>
<b>Administered expenses</b>				
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
<b>Total</b>	<b>3,753,516</b>	<b>(193,195)</b>	<b>3,560,321</b>	<b>4,435,258</b>
<b>Total ordinary annual services A</b>	<b>4,422,550</b>	<b>(193,658)</b>	<b>4,228,892</b>	<b>5,210,554</b>
<b>Other services <sup>5</sup></b>				
<b>Administered expenses</b>				
<b>Specific payments to States, ACT, NT and local government</b>				
Outcome 2	177,058	(32,346)	144,712	266,016
<b>Total</b>	<b>177,058</b>	<b>(32,346)</b>	<b>144,712</b>	<b>266,016</b>
<b>Departmental non-operating</b>				
Equity injections	6,520	(913)	5,607	12,132
<b>Total</b>	<b>6,520</b>	<b>(913)</b>	<b>5,607</b>	<b>12,132</b>
<b>Total other services B</b>	<b>183,578</b>	<b>(33,259)</b>	<b>150,319</b>	<b>278,148</b>
<b>Total available annual appropriations</b>	<b>4,606,128</b>	<b>(226,917)</b>	<b>4,379,211</b>	<b>5,488,702</b>

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

**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 at Budget <sup>+</sup>	Proposed Additional <sup>=</sup> Estimate	Total estimate at Additional Estimates	Total available appropriation
	2012- 13 \$'000	2012- 13 \$'000	2012- 13 \$'000	2011- 12 \$'000
<b>Special Accounts</b>				
Opening balance <sup>6</sup>	6,494	(4,668)	1,826	6,494
Non- appropriation receipts to Special Accounts	275	-	275	107,606
<b>Total Special Account</b>	<b>D 6,769</b>	<b>(4,668)</b>	<b>2,101</b>	<b>114,100</b>
<b>Total resourcing</b>				
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
<b>Total net resourcing for Department of Education, Employment and Workplace Relations</b>	<b>32,588,528</b>	<b>(682,161)</b>	<b>31,906,367</b>	<b>37,164,251</b>

<sup>1</sup> Appropriation Act (No. 1) 2012- 13 & Appropriation Bill (No. 3) 2012- 13

<sup>2</sup> Estimated adjusted balance carried from previous year for annual appropriations

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

<sup>4</sup> s31 Relevant Agency receipts - estimate

further details). For accounting purposes this amount has been designated as 'contributions by owners'.

<sup>5</sup> Appropriation Act (No. 2) 2012- 13 & Appropriation Bill (No. 4) 2012- 13

<sup>6</sup> 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 Monies 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 \$'000	2012-13 \$'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 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
<b>Expense measures</b>					
Targeted Savings - public service efficiencies	All				
Administered expenses		-	-	-	-
Departmental expenses		(2,684)	(2,745)	(2,745)	(2,745)
<b>Total</b>		<b>(2,684)</b>	<b>(2,745)</b>	<b>(2,745)</b>	<b>(2,745)</b>
Fire Service Levy - reduction <sup>1</sup>	All				
Administered expenses		-	-	-	-
Departmental expenses		(97)	(101)	(106)	(106)
<b>Total</b>		<b>(97)</b>	<b>(101)</b>	<b>(106)</b>	<b>(106)</b>
More Convenient Access to Online Government Services	All				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Home Interaction Program for Parents and Youngsters - amended implementation arrangements	1.1				
Administered expenses		-	-	3,911	9,748
Departmental expenses		-	-	289	291
<b>Total</b>		<b>-</b>	<b>-</b>	<b>4,200</b>	<b>10,039</b>
Additional Support for Child Care Services Support	1.1				
Administered expenses		71,103	-	-	-
Departmental expenses		-	-	-	-
<b>Total</b>		<b>71,103</b>	<b>-</b>	<b>-</b>	<b>-</b>
Jobs, Education and Training Child Care Fee Assistance - Reinstatement of Year 12 certificate courses	1.1				
Administered expenses		-	602	942	1,135
Departmental expenses		-	-	-	-
<b>Total</b>		<b>-</b>	<b>602</b>	<b>942</b>	<b>1,135</b>
Whole of Government Savings from Pause Grants Programs	1.1, 2.2				
Administered expenses		(2,945)	(632)	(637)	(641)
Departmental expenses		-	-	-	-
<b>Total</b>		<b>(2,945)</b>	<b>(632)</b>	<b>(637)</b>	<b>(641)</b>

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

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

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

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

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

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

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

	Program	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Remote Jobs and Communities Program - reclassification of five Alice Springs town camps and other boundary changes	3.4				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
<b>Total</b>		-	-	-	-
Fair Entitlements Guarantee - enhancement	4.1				
Administered expenses		(685)	(1,124)	770	784
Departmental expenses		-	-	-	-
<b>Total</b>		<b>(685)</b>	<b>(1,124)</b>	<b>770</b>	<b>784</b>
Office of Asbestos Safety - establishment	4.2				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
<b>Total</b>		-	-	-	-
Centre for Workplace Leadership - establishment	4.2				
Administered expenses		1,660	3,564	3,404	3,446
Departmental expenses		-	-	-	-
<b>Total</b>		<b>1,660</b>	<b>3,564</b>	<b>3,404</b>	<b>3,446</b>
<b>Total expense measures</b>					
Administered expenses		(90,946)	(113,792)	(31,125)	(60,107)
Departmental expenses		(2,781)	(2,846)	(2,562)	(2,560)
<b>Total</b>		<b>(93,727)</b>	<b>(116,638)</b>	<b>(33,687)</b>	<b>(62,667)</b>
<b>Decisions taken but not yet announced</b>			2,575	835	1,515

<sup>1</sup> 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 as parameter adjustments.

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

	Program impacted	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
<b>All Outcomes</b>					
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)
<b>Outcome 1</b>					
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
Decrease in estimates (administered)					
Whole of Government Savings from Pause Grants Programs	1.1	(2,316)	-	-	-
Net impact on estimates for Outcome 1 (administered)					
		68,787	602	4,853	10,883
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 impacted	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
<b>Outcome 2</b>					
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)
<b>Outcome 3</b>					
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
<b>Outcome 4</b>					
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
<b>Decisions taken but not yet announced</b>					
			<b>2,575</b>	<b>835</b>	<b>1,515</b>



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

	Program impacted	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
<b>Outcome 1</b>					
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)
<b>Outcome 2</b>					
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 impacted	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
<b>Outcome 3</b>					
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)
<b>Outcome 4</b>					
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 Available \$'000	2012-13 Budget \$'000	2012-13 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>ADMINISTERED ITEMS</b>					
<b>Outcome 1</b>					
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	-
<b>Outcome 2</b>					
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)
<b>Outcome 3</b>					
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)
<b>Outcome 4</b>					
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	-
<b>Outcome 5</b>					
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	-	-	-	-
<b>Total</b>	<b>4,435,258</b>	<b>3,753,516</b>	<b>3,560,321</b>	<b>132,827</b>	<b>(326,022)</b>

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

	2011-12 Available \$'000	2012-13 Budget \$'000	2012-13 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>DEPARTMENTAL PROGRAMS</b>					
<b>Outcome 1</b>					
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)
<b>Outcome 2</b>					
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	-
<b>Outcome 3</b>					
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)
<b>Outcome 4</b>					
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	-
<b>Outcome 5</b>					
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	-	-	-	-
<b>Total</b>	<b>752,096</b>	<b>616,120</b>	<b>607,457</b>	<b>34,901</b>	<b>(43,564)</b>
<b>Total administered and departmental</b>	<b>5,187,354</b>	<b>4,369,636</b>	<b>4,167,778</b>	<b>167,728</b>	<b>(369,586)</b>

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

	2011-12 Available \$'000	2012-13 Budget \$'000	2012-13 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT</b>					
<b>Outcome 2</b>					
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)
<b>Non-operating</b>					
Equity injections	12,132	6,520	5,607	-	(913)
<b>Total non-operating</b>					
Department of Education, Employment and Workplace Relations					
<b>Total</b>	<b>278,148</b>	<b>183,578</b>	<b>150,319</b>	<b>-</b>	<b>(33,259)</b>

## 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**

<b>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.</b>	2011-12 Actual expenses	2012-13 Revised estimated expenses
	\$'000	\$'000
<b>Program 1.1: Support for the Child Care System</b>		
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	-	-
<b>Total for Program 1.1</b>	<b>425,693</b>	<b>496,792</b>

**Table 2.1.1 Budgeted Expenses and Resources for Outcome 1**

	2011-12 Actual expenses	2012-13 Revised estimated expenses
	\$'000	\$'000
<b>Program 1.2: Child Care Fee Assistance</b>		
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	-	-
<b>Total for Program 1.2</b>	<b>4,214,707</b>	<b>4,596,630</b>
<b>Program 1.3: Early Childhood Education</b>		
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	-	-
<b>Total for Program 1.3</b>	<b>2,991</b>	<b>3,000</b>
<b>Outcome 1 Totals by appropriation type</b>		
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 <sup>1</sup>	84,354	79,275
Special appropriations	-	-
Special Accounts	-	-
Expenses not requiring appropriation in the Budget year <sup>2</sup>	5,201	216
<b>Total expenses for Outcome 1</b>	<b>4,732,946</b>	<b>5,175,913</b>
	2011-12	2012-13
<b>Average Staffing Level (number)</b>	<b>573</b>	<b>523</b>

<sup>1</sup> Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & Bill No. 3)" and "Revenue from independent sources (s31)".

<sup>2</sup> 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 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'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
<b>Total program expenses</b>	<b>425,693</b>	<b>496,792</b>	<b>422,901</b>	<b>474,967</b>	<b>490,910</b>

### Deliverables

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

### Program Expenses 1.2: Child Care Fee Assistance

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Special Appropriations					
<i>A New Tax System (Family Assistance) (Administration) Act 1999</i>					
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
<b>Total program expenses</b>	<b>4,214,707</b>	<b>4,596,630</b>	<b>4,968,286</b>	<b>5,354,103</b>	<b>5,709,311</b>

### Program Expenses 1.3: Early Childhood Education

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Annual administered expenses:					
Early Childhood Education - Universal Access	2,991	3,000	-	-	-
<b>Total program expenses</b>	<b>2,991</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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**

<b>Outcome 2: Improved learning, and literacy, numeracy and educational attainment for school students, through for quality teaching and learning environments, workplace learning and career advice.</b>	2011-12 Actual expenses \$'000	2012-13 Revised estimated expenses \$'000
<b>Program 2.2: Non Government Schools National Support</b>		
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	-	-
<b>Total for Program 2.2</b>	<b>7,744,822</b>	<b>8,095,377</b>
<b>Program 2.3: Schools Support</b>		
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	-	-
<b>Total for Program 2.3</b>	<b>213,536</b>	<b>202,213</b>
<b>Program 2.4: Trade Training</b>		
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	-	-
<b>Total for Program 2.4</b>	<b>55,022</b>	<b>51,887</b>

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

	2011-12 Actual expenses \$'000	2012-13 Revised estimated expenses \$'000
<b>Program 2.5: Digital Education</b>		
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	-	-
<b>Total for Program 2.5</b>	<b>83,092</b>	<b>80,000</b>
<b>Program 2.6: National Action Plan on Literacy and Numeracy</b>		
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	-	-
<b>Total for Program 2.6</b>	<b>6,328</b>	<b>1,141</b>
<b>Program 2.7: Education Infrastructure</b>		
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	-	-
<b>Total for Program 2.7</b>	<b>93,856</b>	-
<b>Program 2.9: Smarter Schools - Improving Teacher Quality National Partnership</b>		
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	-	-
<b>Total for Program 2.9</b>	<b>14,800</b>	<b>17,787</b>
<b>Program 2.10: More Support for Students with Disabilities</b>		
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	-	-
<b>Total for Program 2.10</b>	<b>17,621</b>	<b>17,620</b>
<b>Program 2.11: Youth Support</b>		
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
<b>Total for Program 2.11</b>	<b>122,561</b>	<b>126,019</b>

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

	2011-12 Actual expenses \$'000	2012-13 Revised estimated expenses \$'000
<b>Program 2.12: School Student Assistance</b>		
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
<b>Total for Program 2.12</b>	<b>285,592</b>	<b>281,664</b>
<b>Program 2.13: Empowering Local Schools</b>		
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	-	-
<b>Total for Program 2.13</b>	<b>19,865</b>	-
<b>Program 2.14: Rewards for School Improvement</b>		
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	-	-
<b>Total for Program 2.14</b>	<b>3,290</b>	<b>5,471</b>
<b>Program 2.15: National Rewards for Great Teachers</b>		
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	-	-
<b>Total for Program 2.15</b>	<b>7,430</b>	<b>1,759</b>
<b>Outcome 2 Totals by appropriation type</b>		
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 <sup>1</sup>	142,702	157,462
Special appropriations	-	-
Special Accounts	-	-
Expenses not requiring appropriation in the Budget year <sup>2</sup>	12,498	18,728
<b>Total expenses for Outcome 2</b>	<b>8,823,015</b>	<b>9,057,128</b>
	2011-12	2012-13
<b>Average Staffing Level (number)</b>	906	826

<sup>1</sup>Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & Bill No. 3)" and "Revenue from independent sources (s31)".

<sup>2</sup>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**

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

**Deliverables**

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

**Key performance indicators**

	2012–13 current budget	2012–13 revised budget
<b>Indigenous trends</b>		
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 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forward year 1 \$'000	2014-15 Forward year 2 \$'000	2015-16 Forward year 3 \$'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
<b>Total program expenses</b>	<b>213,536</b>	<b>202,213</b>	<b>198,623</b>	<b>115,612</b>	<b>119,013</b>

**Deliverables**

	2012–13 current budget	2012–13 revised budget
<b>Helping Children with Autism Package</b>		
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

	2012–13 current budget	2012–13 revised budget
<b>Parliament and Civics Education Rebate</b>		
Number of schools visiting Canberra under PACER	2,280	1,992
<b>Indigenous Ranger Cadetships</b>		
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
<b>Teach Next</b>		
Number of Teach Next participants commencing	16	8

#### Program Expenses 2.4: Trade Training

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

#### Program Expenses 2.5: Digital Education Revolution

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Annual administered expenses:					
Digital Education Revolution Project Pool	9,092	6,000	4,000	-	-
Digital Education Revolution (Non-Government)	74,000	74,000	nfp <sup>1</sup>	nfp	nfp
<b>Total program expenses</b>	<b>83,092</b>	<b>80,000</b>	<b>4,000</b>	<b>nfp</b>	<b>nfp</b>

<sup>1</sup> 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 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Annual administered expenses:					
National Action Plan on Literacy and Numeracy	6,328	1,141	81,658	162,538	162,538
<b>Total program expenses</b>	<b>6,328</b>	<b>1,141</b>	<b>81,658</b>	<b>162,538</b>	<b>162,538</b>

**Program Expenses 2.7: Education Infrastructure**

	2011-12	2012-13	2013-14	2014-15	2015-16
	Actual	Revised budget	Forw ard year 1	Forw ard year 2	Forw ard year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Annual administered expenses:					
Building the Education Revolution (Non-Government)	93,856	-	-	-	-
<b>Total program expenses</b>	<b>93,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	2011-12	2012-13	2013-14	2014-15	2015-16
	Actual	Revised budget	Forw ard year 1	Forw ard year 2	Forw ard year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Annual administered expenses:					
Teacher Quality	14,800	17,787	1,179	835	-
<b>Total program expenses</b>	<b>14,800</b>	<b>17,787</b>	<b>1,179</b>	<b>835</b>	<b>-</b>

**Program Expenses 2.10: More Support for Students with Disabilities**

	2011-12	2012-13	2013-14	2014-15	2015-16
	Actual	Revised budget	Forw ard year 1	Forw ard year 2	Forw ard year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Annual administered expenses:					
Students w ith Disabilities (COPE)	554	554	276	-	-
Students w ith Disabilities (Non-Government)	17,067	17,066	8,502	-	-
<b>Total program expenses</b>	<b>17,621</b>	<b>17,620</b>	<b>8,778</b>	<b>-</b>	<b>-</b>

**Program Expenses 2.11: Youth support**

	2011-12	2012-13	2013-14	2014-15	2015-16
	Actual	Revised budget	Forw ard year 1	Forw ard year 2	Forw ard 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
<b>Total program expenses</b>	<b>122,561</b>	<b>126,019</b>	<b>66,625</b>	<b>7,726</b>	<b>7,750</b>

**Deliverables**

	2012–13 current budget	2012–13 revised budget
<b>National Partnership on Youth Attainment and Transitions</b>		
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 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forward year 1 \$'000	2014-15 Forward year 2 \$'000	2015-16 Forward year 3 \$'000
Special Appropriations:					
<i>Student Assistance Act 1973</i>					
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
<b>Total program expenses</b>	<b>285,592</b>	<b>281,664</b>	<b>285,294</b>	<b>287,806</b>	<b>290,393</b>

**Deliverables**

	2012–13 current budget	2012–13 revised budget
<b>ABSTUDY—Secondary</b>		
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 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Annual administered expenses:					
Empow ering Local Schools	1,250	-	-	-	-
Empow ering Local Schools (Non-Government)	18,615	-	-	-	115,453
<b>Total program expenses</b>	<b>19,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,453</b>

**Program Expenses 2.14: Rewards for School Improvement**

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Annual administered expenses:					
Rew ards for School Improvement	3,290	5,471	5,610	5,610	5,610
Rew ards for School Improvement (Non-Government)	-	-	-	10,900	21,700
<b>Total program expenses</b>	<b>3,290</b>	<b>5,471</b>	<b>5,610</b>	<b>16,510</b>	<b>27,310</b>

**Program Expenses 2.15: National Rewards for Great Teachers**

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Annual administered expenses:					
National Rew ards for Great Teachers	7,430	1,759	13,965	43,616	87,232
<b>Total program expenses</b>	<b>7,430</b>	<b>1,759</b>	<b>13,965</b>	<b>43,616</b>	<b>87,232</b>

## 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**

<b>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.</b>	2011-12 Actual expenses \$'000	2012-13 Revised estimated expenses \$'000
<b>Program 3.1: Employment Services</b>		
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	-	-
<b>Total for Program 3.1</b>	<b>1,534,621</b>	<b>1,396,054</b>
<b>Program 3.2: Indigenous Employment</b>		
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	-	-
<b>Total for Program 3.2</b>	<b>157,270</b>	<b>172,576</b>
<b>Program 3.3: Disability Employment Services</b>		
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	-	-
<b>Total for Program 3.3</b>	<b>862,568</b>	<b>855,685</b>

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

	2011-12 Actual expenses \$'000	2012-13 Revised estimated expenses \$'000
<b>Program 3.4: Remote Jobs and Communities Program</b>		
Administered expenses		
Ordinary annual services (Appropriation Act No. 1)	-	168
Other services (Appropriation Act No. 2 & Bill No. 4)	-	-
Special appropriations	-	-
Special Accounts	-	-
<b>Total for Program 3.4</b>	<b>-</b>	<b>168</b>
<b>Program 3.5: Working Age Payments</b>		
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	-	-
<b>Total for Program 3.5</b>	<b>14,115,850</b>	<b>14,321,947</b>
<b>Outcome 3 Totals by appropriation type</b>		
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
<b>Total expenses for Outcome 3</b>	<b>17,033,117</b>	<b>17,098,351</b>
	2011-12	2012-13
<b>Average Staffing Level (number)</b>	<b>2,173</b>	<b>1,984</b>

<sup>1</sup> Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & Bill No. 3)" and "Revenue from independent sources (s31)".

<sup>2</sup> 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	Forw ard	Forw ard	Forw ard
		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	-	-	-	-
<b>Total program expenses</b>	<b>1,534,621</b>	<b>1,396,054</b>	<b>1,400,645</b>	<b>1,416,926</b>	<b>1,424,406</b>

### Program Expenses 3.2: Indigenous Employment

	2011-12	2012-13	2013-14	2014-15	2015-16
	Actual	Revised	Forw ard	Forw ard	Forw ard
		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
<b>Total program expenses</b>	<b>157,270</b>	<b>172,576</b>	<b>154,308</b>	<b>156,492</b>	<b>158,880</b>

### Program Expenses 3.3: Disability Employment Services

	2011-12	2012-13	2013-14	2014-15	2015-16
	Actual	Revised	Forw ard	Forw ard	Forw ard
		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
<b>Total program expenses</b>	<b>862,568</b>	<b>855,685</b>	<b>873,517</b>	<b>850,960</b>	<b>822,980</b>

**Deliverables**

	<i>2012–13 current budget</i>	<i>2012–13 revised budget</i>
<b>Employment Assistance and Other Services—Disability Employment Services</b>		
Total job placements achieved:		
▪ Employment Support Service	34,000	28,000
<b>Employment Assistance and Other Services—Employer incentives and other services</b>		
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 Actual	2012-13 Revised budget	2013-14 Forward year 1	2014-15 Forward year 2	2015-16 Forward 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 Corps	-	-	7,000	14,000	21,000
<b>Total program expenses</b>	<b>-</b>	<b>168</b>	<b>213,132</b>	<b>206,608</b>	<b>260,399</b>

### Program Expenses 3.5: Working Age Payments

	2011-12 Actual	2012-13 Revised budget	2013-14 Forw ard year 1	2014-15 Forw ard year 2	2015-16 Forw ard year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Annual administered expenses:					
Compensation and Debt Relief	-	198	198	198	198
Special Appropriations:					
<i>Social Security (Administration) Act 1999</i>					
Mature Age Allow ance	100	-	-	-	-
Mobility Allow ance	138,941	144,629	147,305	150,950	156,444
New start Allow ance	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 Allow ance Benefit	17,540	12,102	5,526	687	465
Partner Allow ance Pension	160,405	115,222	63,571	8,637	-
Pensioner Education Supplement	81,804	75,512	68,868	65,790	73,016
Sickness Allow ance	91,583	94,569	95,872	95,916	101,513
Utilities Allow ance	19,483	20,098	18,817	15,510	15,098
Widow Allow ance	404,624	374,183	359,317	322,248	300,970
Youth Allow ance (Other)	743,638	808,660	1,074,182	972,804	1,057,715
<b>Total program expenses</b>	<b>14,115,850</b>	<b>14,321,947</b>	<b>15,397,347</b>	<b>14,724,017</b>	<b>15,507,328</b>

### 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**

<b>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.</b>	2011-12 Actual expenses \$'000	2012-13 Revised estimated expenses \$'000
<b>Program 4.1: Employee Assistance</b>		
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	-	-
<b>Total for Program 4.1</b>	<b>347,119</b>	<b>456,455</b>
<b>Program 4.2: Workplace Assistance</b>		
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	-	-
<b>Total for Program 4.2</b>	<b>9,466</b>	<b>13,383</b>
<b>Program 4.3: Workers Compensation Payments</b>		
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	-	-
<b>Total for Program 4.3</b>	<b>267,485</b>	<b>73,830</b>

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

	2011-12 Actual expenses \$'000	2012-13 Revised estimated expenses \$'000
<b>Outcome 4 Totals by appropriation type</b>		
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 <sup>1</sup>	72,290	75,139
Special appropriations	-	-
Special Accounts	-	-
Expenses not requiring appropriation in the Budget year <sup>2</sup>	5,175	8,771
<b>Total expenses for Outcome 4</b>	<b>701,535</b>	<b>627,578</b>
	2011-12	2012-13
<b>Average Staffing Level (number)</b>	380	362

<sup>1</sup> Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & Bill No. 3)" and "Revenue from independent sources (s31)".

<sup>2</sup> 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 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'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
<b>Total program expenses</b>	<b>347,119</b>	<b>456,455</b>	<b>357,765</b>	<b>362,983</b>	<b>366,797</b>



### Program Expenses 4.2: Workplace Assistance

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'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
<b>Decisions taken but not yet announced</b>			3,000	-	-
<b>Total program expenses<sup>1</sup></b>	<b>9,467</b>	<b>13,383</b>	<b>16,487</b>	<b>13,401</b>	<b>13,518</b>

<sup>1</sup> Decisions taken but not yet announced estimates included in 2012-13

### Program Expenses 4.3: Workers Compensation Payments

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

## 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**

<b>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</b>	2011-12 Actual expenses	2012-13 Revised estimated expenses
	\$'000	\$'000
<b>Program 5.1: Higher Education Support</b>		
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	-
<b>Total for Program 5.1</b>	<b>2,904,471</b>	-
<b>Program 5.2: Higher Education Loan Program</b>		
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	-	-
<b>Total for Program 5.2</b>	<b>32,528</b>	-
<b>Program 5.3: Tertiary Student Assistance</b>		
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	-	-
<b>Total for Program 5.3</b>	<b>1,467,043</b>	-
<b>Program 5.5: VET National Support</b>		
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	-
<b>Total for Program 5.5</b>	<b>897,047</b>	-

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

	2011-12 Actual expenses	2012-13 Revised estimated expenses
	\$'000	\$'000
<b>Program 5.6: International Education Support</b>		
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	-
<b>Total for Program 5.6</b>	<b>23,624</b>	-
<b>Outcome 5 Totals by appropriation type</b>		
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 <sup>1</sup>	127,846	-
Special appropriations	-	-
Special Accounts	-	-
Expenses not requiring appropriation in the Budget year <sup>2</sup>	13,622	-
<b>Total expenses for Outcome 5</b>	<b>5,466,181</b>	-
	2011-12	2012-13
<b>Average Staffing Level (number)</b>		

<sup>1</sup> Departmental Appropriation combines "Ordinary annual services (Appropriation Act No. 1 & Bill No. 3)" and "Revenue from independent sources (s31)".

<sup>2</sup> 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 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Annual administered expenses:					
Tertiary Education Quality and Standards Agency	835	-	-	-	-
Indigenous Higher Education Advisory Council	322	-	-	-	-
Special Appropriations:					
<i>Higher Education Support Act 2003</i>					
Commonw ealth 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 Quality Initiatives	13,078	-	-	-	-
Open Learning Initiatives	257	-	-	-	-
National Institutes	91,404	-	-	-	-
Commonw ealth 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	-	-	-	-
<b>Total program expenses</b>	<b>2,904,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Program Expenses 5.2: Higher Education Loan Program

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Special Appropriations:					
<i>Higher Education Support Act 2003</i>	32,528	-	-	-	-
<b>Total program expenses</b>	<b>32,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Program Expenses 5.3: Tertiary Student Assistance**

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'000
Annual administered expenses:					
Youth Allow ance	112	-	-	-	-
Special Appropriations:					
<i>Social Security Act 1991</i>					
Austudy	215,473	-	-	-	-
Youth Allow ance	1,251,126	-	-	-	-
Fares Allow ance	332	-	-	-	-
<b>Total program expenses</b>	<b>1,467,043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Program Expenses 5.5: VET National Support**

	2011-12 Actual \$'000	2012-13 Revised budget \$'000	2013-14 Forw ard year 1 \$'000	2014-15 Forw ard year 2 \$'000	2015-16 Forw ard year 3 \$'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	-	-	-	-
<b>Total program expenses</b>	<b>897,047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Program Expenses 5.6: International Education Support**

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

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

(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 2011-12 \$'000	Revised budget 2012-13 \$'000	Forw ard estimate 2013-14 \$'000	Forw ard estimate 2014-15 \$'000	Forw ard estimate 2015-16 \$'000
<b>EXPENSES</b>					
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	-	-	-	-
<b>Total expenses</b>	<b>826,496</b>	<b>695,795</b>	<b>680,906</b>	<b>668,244</b>	<b>674,170</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	32,350	61,114	60,605	59,894	60,698
<b>Total own-source revenue</b>	<b>32,350</b>	<b>61,114</b>	<b>60,605</b>	<b>59,894</b>	<b>60,698</b>
<b>Gains</b>					
Sale of assets	341	-	-	-	-
Other	7,326	1,700	1,700	1,700	1,700
<b>Total gains</b>	<b>7,667</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b>Total own-source income</b>	<b>40,017</b>	<b>62,814</b>	<b>62,305</b>	<b>61,594</b>	<b>62,398</b>
<b>Net cost of (contribution by) services</b>	<b>786,479</b>	<b>632,981</b>	<b>618,601</b>	<b>606,650</b>	<b>611,772</b>
Revenue from Government	712,826	562,363	552,737	544,329	549,573
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>(73,653)</b>	<b>(70,618)</b>	<b>(65,864)</b>	<b>(62,321)</b>	<b>(62,199)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	(2,985)	-	-	-	-
<b>Total other comprehensive income</b>	<b>(2,985)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss)</b>	<b>(76,638)</b>	<b>(70,618)</b>	<b>(65,864)</b>	<b>(62,321)</b>	<b>(62,199)</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>(76,638)</b>	<b>(70,618)</b>	<b>(65,864)</b>	<b>(62,321)</b>	<b>(62,199)</b>



**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
<b>Total Comprehensive Income</b>					
<b>(loss) less depreciation/amortisation</b>					
<b>expenses previously funded through</b>					
<b>revenue appropriations.</b>	(148,231)	(141,322)	(131,728)	(124,642)	(124,520)
plus depreciation/amortisation expenses					
previously funded through revenue					
appropriations <sup>1</sup>	71,593	70,704	65,864	62,321	62,321
<b>Total Comprehensive Income</b>					
<b>(loss) - as per the Statement of</b>					
<b>Comprehensive Income</b>	(76,638)	(70,618)	(65,864)	(62,321)	(62,199)

<sup>1</sup> 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 2011-12 \$'000	Revised budget 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>151,241</b>	<b>149,651</b>	<b>145,817</b>	<b>145,190</b>	<b>145,341</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>273,555</b>	<b>256,123</b>	<b>241,372</b>	<b>229,273</b>	<b>217,234</b>
<b>Total assets</b>	<b>424,796</b>	<b>405,774</b>	<b>387,189</b>	<b>374,463</b>	<b>362,575</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	65,801	65,801	65,801	65,801	65,801
Other payables	42,804	42,804	42,804	42,804	42,804
<b>Total payables</b>	<b>108,605</b>	<b>108,605</b>	<b>108,605</b>	<b>108,605</b>	<b>108,605</b>
<b>Provisions</b>					
Employee provisions	142,202	143,097	143,263	143,636	143,787
Other	4,060	4,060	4,060	4,060	4,060
<b>Total provisions</b>	<b>146,262</b>	<b>147,157</b>	<b>147,323</b>	<b>147,696</b>	<b>147,847</b>
<b>Total liabilities</b>	<b>254,867</b>	<b>255,762</b>	<b>255,928</b>	<b>256,301</b>	<b>256,452</b>
<b>Net assets</b>	<b>169,929</b>	<b>150,012</b>	<b>131,261</b>	<b>118,162</b>	<b>106,123</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
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)
<b>Total parent entity interest</b>	<b>169,929</b>	<b>150,012</b>	<b>131,261</b>	<b>118,162</b>	<b>106,123</b>
<b>Total Equity</b>	<b>169,929</b>	<b>150,012</b>	<b>131,261</b>	<b>118,162</b>	<b>106,123</b>

Prepared on Australian Accounting Standards basis.

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

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

Prepared on Australian Accounting Standards basis

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

	Actual 2011-12 \$'000	Revised budget 2012-13 \$'000	Forw ard estimate 2013-14 \$'000	Forw ard estimate 2014-15 \$'000	Forw ard estimate 2015-16 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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	-	-	-	-
<b>Total cash received</b>	<b>829,396</b>	<b>625,027</b>	<b>617,139</b>	<b>604,691</b>	<b>610,120</b>
<b>Cash used</b>					
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	-	-	-	-
<b>Total cash used</b>	<b>833,021</b>	<b>622,455</b>	<b>613,139</b>	<b>603,691</b>	<b>609,998</b>
<b>Net cash from (used by) operating activities</b>	<b>(3,625)</b>	<b>2,572</b>	<b>4,000</b>	<b>1,000</b>	<b>122</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant, equipment and intangibles	6	-	-	-	-
<b>Total cash received</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant, equipment and intangibles	62,406	53,273	51,113	50,222	50,282
Purchase of land and buildings	14,068	-	-	-	-
<b>Total cash used</b>	<b>76,474</b>	<b>53,273</b>	<b>51,113</b>	<b>50,222</b>	<b>50,282</b>
<b>Net cash from (used by) investing activities</b>	<b>(76,468)</b>	<b>(53,273)</b>	<b>(51,113)</b>	<b>(50,222)</b>	<b>(50,282)</b>

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

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

Prepared on Australian Accounting Standards basis.

**Table 3.2.5: Capital Budget Statement—Departmental**

	Actual	Revised	Forward	Forward	Forward
	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
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) <sup>1</sup>	-	-	-	-	-
<b>Total new capital appropriations</b>	<b>77,843</b>	<b>50,701</b>	<b>47,113</b>	<b>49,222</b>	<b>50,160</b>
<b>Provided for:</b>					
<i>Purchase of non-financial assets</i>	77,843	50,701	47,113	49,222	50,160
<i>Other Items</i>	-	-	-	-	-
<b>Total Items</b>	<b>77,843</b>	<b>50,701</b>	<b>47,113</b>	<b>49,222</b>	<b>50,160</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>1</sup>	12,123	5,607	1,701	1,816	2,097
Funded by capital appropriation - DCB <sup>2</sup>	65,711	45,094	49,412	48,405	48,063
Funded internally from departmental resources <sup>3</sup>	9,494	2,572	-	1	122
<b>TOTAL AMOUNT SPENT</b>	<b>87,328</b>	<b>53,273</b>	<b>51,113</b>	<b>50,222</b>	<b>50,282</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
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	-	-	-	-	-
<b>Total cash used to acquire assets</b>	<b>87,328</b>	<b>53,273</b>	<b>51,113</b>	<b>50,222</b>	<b>50,282</b>

<sup>1</sup> Includes both current and prior Act 2 and Bills 4/6 appropriations and special capital appropriations

<sup>2</sup> Does not include annual finance lease costs. Include purchase from current and previous years' Departmental Capital Budgets (DCBs).

<sup>3</sup> 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				Total
	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2012</b>					
Gross book value	1,959	104,278	40,470	212,045	<b>358,752</b>
Accumulated depreciation/amortisation and impairment	-	1,379	3,526	105,663	<b>110,568</b>
<b>Opening net book balance</b>	<b>1,959</b>	<b>102,899</b>	<b>36,944</b>	<b>106,382</b>	<b>248,184</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase - appropriation equity <sup>1</sup>	-	-	-	-	-
By purchase - appropriation ordinary annual services <sup>2</sup>	-	10,626	6,945	35,702	<b>53,273</b>
By purchase - other	-	-	-	-	-
<b>Total additions</b>	<b>-</b>	<b>10,626</b>	<b>6,945</b>	<b>35,702</b>	<b>53,273</b>
<b>Other movements</b>					
Assets held for sale or in a disposal group held for sale	-	-	-	-	-
Depreciation/amortisation expense	-	-	-	-	-
Disposals <sup>3</sup>	-	17,565	13,783	39,356	<b>70,704</b>
From disposal of entities or operations (including restructuring)	-	-	-	-	-
Other	-	-	-	-	-
<b>As at 30 June 2013</b>					
Gross book value	1,959	114,904	47,415	247,747	<b>412,025</b>
Accumulated depreciation/amortisation and impairment	-	18,944	17,309	145,019	<b>181,272</b>
<b>Closing net book balance</b>	<b>1,959</b>	<b>95,960</b>	<b>30,106</b>	<b>102,728</b>	<b>230,753</b>

**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**

<sup>1</sup> "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.

<sup>2</sup> "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.

<sup>3</sup> 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 budget	Forward estimate	Forward estimate	Forward estimate
	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
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
<b>Total expenses administered on behalf of Government</b>	<b>35,903,955</b>	<b>31,267,458</b>	<b>33,324,510</b>	<b>33,788,429</b>	<b>35,895,442</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Other taxes	151,584	152,423	152,423	152,423	152,423
<b>Total taxation revenue</b>	<b>151,584</b>	<b>152,423</b>	<b>152,423</b>	<b>152,423</b>	<b>152,423</b>
<b>Non-taxation revenue</b>					
Interest	1,845	735	638	527	333
Other revenue	158,395	23,828	22,289	22,263	22,245
<b>Total non-taxation revenue</b>	<b>160,240</b>	<b>24,563</b>	<b>22,927</b>	<b>22,790</b>	<b>22,578</b>
<b>Total own-source revenues administered on behalf of Government</b>	<b>311,824</b>	<b>176,986</b>	<b>175,350</b>	<b>175,213</b>	<b>175,001</b>
<b>Gains</b>					
Sale of assets					
Reversal of previous asset write-downs and impairments					
Other gains	1,504	-	-	-	-
<b>Total gains administered on behalf of Government</b>	<b>1,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-sourced income administered on behalf of Government</b>	<b>313,328</b>	<b>176,986</b>	<b>175,350</b>	<b>175,213</b>	<b>175,001</b>
<b>Net Cost of (contribution by) services</b>	<b>(35,590,627)</b>	<b>(31,090,472)</b>	<b>(33,149,160)</b>	<b>(33,613,216)</b>	<b>(35,720,441)</b>
<b>Surplus (Deficit)</b>	<b>(35,590,627)</b>	<b>(31,090,472)</b>	<b>(33,149,160)</b>	<b>(33,613,216)</b>	<b>(35,720,441)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	-	-	-	-	-
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss)</b>	<b>(35,590,627)</b>	<b>(31,090,472)</b>	<b>(33,149,160)</b>	<b>(33,613,216)</b>	<b>(35,720,441)</b>

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)**

	Actual 2011-12 \$'000	Revised budget 2012-13 \$'000	Forw ard estimate 2013-14 \$'000	Forw ard estimate 2014-15 \$'000	Forw ard estimate 2015-16 \$'000
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Financial assets</b>					
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	-	-	-	-	-
<b>Total financial assets</b>	<b>1,327,610</b>	<b>1,180,506</b>	<b>1,222,634</b>	<b>1,279,707</b>	<b>1,325,730</b>
<b>Non-financial assets</b>					
Other non-financial assets	7,388	7,388	7,388	7,388	7,388
<b>Total non-financial assets</b>	<b>7,388</b>	<b>7,388</b>	<b>7,388</b>	<b>7,388</b>	<b>7,388</b>
Assets held for sale	-	-	-	-	-
<b>Total assets administered on behalf of Government</b>	<b>1,334,998</b>	<b>1,187,894</b>	<b>1,230,022</b>	<b>1,287,095</b>	<b>1,333,118</b>
<b>LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Payables</b>					
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
<b>Total payables</b>	<b>3,846,610</b>	<b>3,868,569</b>	<b>3,913,462</b>	<b>3,873,763</b>	<b>3,980,229</b>
<b>Interest bearing liabilities</b>					
Australian Government securities	-	-	-	-	-
Loans	39,795	39,795	39,795	39,795	39,795
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Other	-	-	-	-	-
<b>Total interest bearing liabilities</b>	<b>39,795</b>	<b>39,795</b>	<b>39,795</b>	<b>39,795</b>	<b>39,795</b>

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

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

	Actual 2011-12 \$'000	Revised budget 2012-13 \$'000	Forw ard estimate 2013-14 \$'000	Forw ard estimate 2014-15 \$'000	Forw ard estimate 2015-16 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>1,860,043</b>	<b>252,814</b>	<b>256,453</b>	<b>285,288</b>	<b>289,600</b>
<b>Cash used</b>					
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	-	-	-	-
<b>Total cash used</b>	<b>36,976,387</b>	<b>31,201,949</b>	<b>33,189,172</b>	<b>33,734,685</b>	<b>35,733,725</b>
<b>Net cash from (used by) operating activities</b>	<b>(35,116,344)</b>	<b>(30,949,135)</b>	<b>(32,932,719)</b>	<b>(33,449,397)</b>	<b>(35,444,125)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Repayments of advances and loans	1,246,661	907	1,936	1,962	3,978
<b>Total cash received</b>	<b>1,246,661</b>	<b>907</b>	<b>1,936</b>	<b>1,962</b>	<b>3,978</b>
<b>Cash used</b>					
Advances and loans made	1,805,756	-	-	-	-
<b>Total cash used</b>	<b>1,805,756</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from (used by) investing activities</b>	<b>(559,095)</b>	<b>907</b>	<b>1,936</b>	<b>1,962</b>	<b>3,978</b>
<b>Net increase (decrease) in cash held</b>	<b>(35,675,439)</b>	<b>(30,948,228)</b>	<b>(32,930,783)</b>	<b>(33,447,435)</b>	<b>(35,440,147)</b>
<b>Cash and cash equivalents at beginning of reporting period</b>	<b>200</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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	-	-	-	-
<b>Cash and cash equivalents at end of reporting period</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

Prepared on Australian Accounting Standards basis.