

**DEPARTMENT OF  
EDUCATION, SCIENCE  
AND TRAINING**



# DEPARTMENT OF EDUCATION, SCIENCE AND TRAINING

<b>Section 1: Agency overview</b> .....	<b>17</b>
<b>Section 2: Agency resources for 2005-06</b> .....	<b>21</b>
2.1: Appropriations and other resources .....	21
2.2: 2005-06 Budget measures.....	23
2.3: Other resources available to be used.....	31
2.4: Movement of administered funds from 2004-05 to 2005-06.....	31
2.5: Special appropriations.....	32
2.6: Special accounts.....	33
2.7: Administered capital and departmental equity injections and loans .....	34
<b>Section 3: Agency outcomes</b> .....	<b>35</b>
3.1: Summary of outcomes, outputs and administered items .....	35
3.2: Outcomes — departmental and administered.....	37
3.3: Outcomes resourcing .....	39
<b>Section 4: Other reporting requirements</b> .....	<b>107</b>
4.1: Purchaser-provider arrangements .....	107
4.2: Cost recovery arrangements.....	108
4.3: Australian Government Indigenous Expenditure (AGIE).....	111
<b>Section 5: Budgeted financial statements</b> .....	<b>112</b>
5.1: Analysis of budgeted financial statements.....	112
5.2: Budgeted financial statements tables .....	115
5.3: Notes to the financial statements .....	125
<b>Appendices</b> .....	<b>126</b>

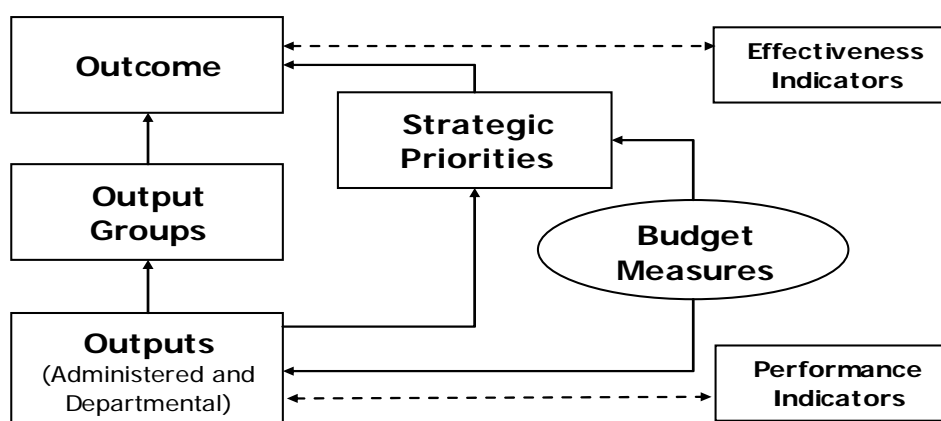


# DEPARTMENT OF EDUCATION, SCIENCE AND TRAINING

## Section 1: Agency overview

### OUTCOME/OUTPUT FRAMEWORK

The information in the PB Statements for the Department of Education, Science and Training is interrelated as shown in the diagram below.



#### **Outcome**

The long term impact sought or expected by the Government in a given policy arena.

#### **Strategic Priorities**

The key focus of the Government to better position itself for the achievement of its Outcomes. These are medium term goals over the next 3-5 years.

#### **Outputs**

The policy, service or goods produced by the Department to achieve the Outcome.

#### **Output Group**

A group of like Outputs – used to simplify reporting purposes.

#### **Effectiveness Indicators**

Measures that indicate how effective the Government is in achieving the Outcome.

#### **Performance Indicators**

Measures that indicate key features of the Department's performance in producing its outputs.

#### **Budget Measures**

Specific funding initiatives announced by the government to enhance outcomes and outputs.

## **DEPARTMENTAL OUTPUT DEFINITIONS:**

The Department has a range of standard Departmental Outputs across all Outcomes:

**Administration** is concerned with implementing, managing and regulating the Department's programmes including communicating information relating to the Portfolio, its objectives and programmes to client groups and other stakeholders. These outputs include contract and tender administration and management of funding.

**Policy Advising** covers the provision of a policy advice capacity or service to Ministers, National Committees and other relevant clients.

**Ministerial and Parliamentary Services** are the services provided to the Ministers and Parliament. These are the outputs produced to meet accountability requirements for Parliament and the Australian public.

**Research, Analysis and Evaluation** is undertaken to develop policy and measure the effectiveness of policy against stated outcomes. DEST's Triennial Research Plan identifies the research work of the Department within the context of the Government's overall strategic and operational priorities. The Triennial Research Plan is a rolling plan reviewed annually.

**Service Delivery** relates to the direct delivery of services to external parties, in particular the delivery of the Department's programmes to the community by Centrelink and the services provided by the National Science and Technology Centre (Questacon).

## **DEPARTMENT OVERVIEW**

The Department provides advice to the Government and administers programmes to achieve the Commonwealth's objectives for education, science and training. The Department works in partnership with the States and Territories, non-government authorities, education and training providers and industry towards achieving three Outcomes. They are:

**Outcome 1:** Individuals achieve high quality foundation skills and learning outcomes from schools and other providers.

**Outcome 2:** Individuals achieve relevant skills and learning outcomes from post school education and training.

**Outcome 3:** Australia has a strong science, research and innovation capacity and is engaged internationally on science, education and training to advance our social development and economic growth.

### **Strategic Priorities**

In implementing each Outcome, the Department is guided by a number of specific, medium term Strategic Priorities. The Strategic Priorities are set out in the Outcome chapters in Section 3: Agency outcomes.

## **DEPARTMENTAL PERFORMANCE**

### **Measuring Effectiveness**

The Department has identified for each Outcome several Effectiveness Indicators to illustrate how successful the Department's policy advice and programmes are in achieving its outcomes. These indicators are set out in Section 3: Agency outcomes. The overall impact of activities should be viewed within the context that the education, science and training outcomes for Australia are not solely controlled by the Commonwealth but achieved in partnership with its external stakeholders. Additionally, performance over the long term can be influenced by prevailing economic and labour market conditions and in some cases international circumstances.

### **Measuring Efficiency**

Annual targets have been set for Administered and Departmental Outputs and are directly related to the policy, programme or service delivery performance underpinning each of the strategic priorities. Performance against targets is reported in the Annual Report. Similar Administered and Departmental Outputs have been grouped together in output groups linked to each outcome. Details about these performance measures are in the Outcome chapters that follow in Section 3: Agency outcomes.

**Table 1.1: Agency outcomes and output groups**

<b>Outcome</b>		<b>Output groups</b>
<b>Outcome 1</b>		
<i>Individuals achieve high quality foundation skills and learning outcomes from schools and other providers</i>	Administered by: Schools Group Indigenous and Transitions Group	<b>Output Group 1.1</b> Funding for schools <b>Output Group 1.2</b> Assistance for individuals including those with special needs <b>Output Group 1.3</b> Assistance for quality teaching and learning <b>Output Group 1.4</b> Assistance for transition through and from school
<b>Outcome 2</b>		
<i>Individuals achieve relevant skills and learning outcomes from post-school education and training</i>	Administered by: Higher Education Group Indigenous and Transitions Group Vocational Education and Training Group	<b>Output Group 2.1</b> Funding for vocational education and training <b>Output Group 2.2</b> New Apprenticeships <b>Output Group 2.3</b> Assistance for skills and career development <b>Output Group 2.4</b> Funding for higher education <b>Output Group 2.5</b> Assistance for post school students including those with special needs
<b>Outcome 3</b>		
<i>Australia has a strong science, research and innovation capacity and is engaged internationally on science, education and training to advance our social development and economic growth</i>	Administered by: Higher Education Group Innovation and Research Systems Group International Education Group Science Group Questacon	<b>Output Group 3.1</b> Research infrastructure <b>Output Group 3.2</b> Assistance for collaboration and innovation <b>Output Group 3.3</b> Support for the Australian education and training export industry and international relationships <b>Output Group 3.4</b> National leadership in engaging people in science and technology

## Section 2: Agency resources for 2005-06

### **2.1: APPROPRIATIONS AND OTHER RESOURCES**

Table 2.1 shows the total resources from all origins for 2005-06, including appropriations. The table summarises how revenue will be applied by outcome, administered and departmental classification.

The total appropriation for the Department in the 2005-06 Budget is \$19.549 billion.

**Table 2.1: Appropriations and other revenue 2005-06<sup>1</sup> ('000)**

Outcome	Appropriations					Revenue from other sources <sup>5</sup>		Total resources <sup>7</sup>
	\$'000	\$'000	\$'000	\$'000	% <sup>6</sup>	\$'000	% <sup>6</sup>	\$'000
	Bill No. 1	Bill No. 2 <sup>2</sup>	Special approp <sup>3</sup>	Total approp <sup>4</sup>				
<b>Outcome 1</b>								
Administered	145,707	-	8,484,252	8,629,959	99.99%	900	0.01%	8,630,859
Departmental	105,284	-	-	105,284	98.60%	1,497	1.40%	106,781
<b>Total Outcome 1</b>	<b>250,991</b>	<b>-</b>	<b>8,484,252</b>	<b>8,735,243</b>	<b>99.97%</b>	<b>2,397</b>	<b>0.03%</b>	<b>8,737,640</b>
<b>Outcome 2</b>								
Administered	919,540	-	8,723,003	9,642,543	95.59%	444,376	4.41%	10,086,919
Departmental	214,468	-	-	214,468	92.73%	16,824	7.27%	231,292
<b>Total Outcome 2</b>	<b>1,134,008</b>	<b>-</b>	<b>8,723,003</b>	<b>9,857,011</b>	<b>95.53%</b>	<b>461,200</b>	<b>4.47%</b>	<b>10,318,211</b>
<b>Outcome 3</b>								
Administered	307,752	-	578,687	886,439	99.93%	611	0.07%	887,050
Departmental	70,190	-	-	70,190	75.64%	22,605	24.36%	92,795
<b>Total Outcome 3</b>	<b>377,942</b>	<b>-</b>	<b>578,687</b>	<b>956,629</b>	<b>97.63%</b>	<b>23,216</b>	<b>2.37%</b>	<b>979,845</b>
Total Administered	1,372,999	-	17,785,942	19,158,941	97.73%	445,887	2.27%	19,604,828
Total Departmental	389,942	-	-	389,942	90.50%	40,926	9.50%	430,868
<b>DEST Total</b>	<b>1,762,941</b>	<b>-</b>	<b>17,785,942</b>	<b>19,548,883</b>	<b>97.57%</b>	<b>486,813</b>	<b>2.43%</b>	<b>20,035,696</b>
Departmental capital (equity injections)								
Previous year's outputs								
Administered assets and liabilities								
<b>Total resources</b>	<b>1,762,941</b>	<b>-</b>	<b>17,785,942</b>	<b>19,548,883</b>	<b>97.57%</b>	<b>486,813</b>	<b>2.43%</b>	<b>20,035,696</b>

1 This table has been redesigned to correspond with Budget Paper No. 4 'Agency Resourcing'. It now includes (where appropriate) administered revenue from other sources.

2 Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), new agency Outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.

3 Estimated expenses from individual Special Appropriations are shown at Section 3, Tables 3.1, etc.

4 Total appropriations = Bill No. 1 + Bill No. 2 + Special appropriations.

5 Revenue from other sources includes FMA s.31 revenues, CAC body revenues that are available to be expensed, special accounts (non-appropriation revenues) and resources received free of charge.

6 Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the total price of outputs, by outcome, and the percentage contribution of Revenue from other sources (Departmental) to the total price of outputs, by outcome.

7 Total resources = Total appropriations + Revenue from other sources.

Note: Refer to Budgeted statement of financial performance for application of agency revenue.

## **2.2: 2005-06 BUDGET MEASURES**

Budget measures relating to the Department of Education, Science and Training as explained in Budget Paper No. 2 are summarised in Table 2.2. The table also identifies the relevant outcomes, administered items and outputs associated with each measure.

**Table 2.2: Department measures**

Measure	Outcome	Output groups affected	Appropriations			Appropriations			Appropriations			Appropriations		
			Budget			Forward Estimate			Forward Estimate			Forward Estimate		
			2005-06			2006-07			2007-08			2008-09		
\$m			\$m			\$m			\$m					
Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total
Addressing Indigenous Needs - Remote Indigenous Students - tutorial support for students leaving their communities <sup>1</sup>	1	1.2	1.500	0.304	1.804	2.545	0.308	2.853	2.599	0.319	2.918	1.057	0.058	1.115
Continuation of the Australian Government Quality Teacher Programme	1	1.3	-13.563	0.000	-13.563	-0.285	0.000	-0.285	-0.291	0.000	-0.291	-0.297	0.000	-0.297
Migration Programme - increase of up to 20,000 skilled places	1 & 2	1.1 & 1.3 & 2.2	15.294	0.000	15.294	20.573	0.028	20.601	30.435	0.043	30.478	35.893	0.044	35.937
Australian Network of Industry Career Advisors	1	1.4	23.253	4.248	27.501	34.950	2.728	37.678	35.973	2.698	38.671	36.748	2.606	39.354

Measure	Outcome	Output groups affected	Appropriations Budget 2005-06 \$m			Appropriations Forward Estimate 2006-07 \$m			Appropriations Forward Estimate 2007-08 \$m			Appropriations Forward Estimate 2008-09 \$m		
			Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total
			Transition (School to Work) Programmes - capital	1	1.4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Australian National Training Authority - Abolition	2	2.1	0.000	-2.718	-2.718	0.000	-3.136	-3.136	0.000	-3.164	-3.164	0.000	-3.158	-3.158
New Apprentices - Increased Residential Support	2	2.2	0.478	0.000	0.478	1.704	0.000	1.704	1.763	0.000	1.763	1.817	0.000	1.817
Institute for Trade Skill Excellence	2	2.2	4.200	0.145	4.345	6.700	0.142	6.842	6.700	0.148	6.848	4.700	0.145	4.845
New Apprentice Poaching - adjusting incentive payments	2	2.2	0.127	0.100	0.227	0.136	0.000	0.136	0.144	0.000	0.144	0.149	0.000	0.149

Measure	Outcome	Output groups affected	Appropriations Budget 2005-06 \$m			Appropriations Forward Estimate 2006-07 \$m			Appropriations Forward Estimate 2007-08 \$m			Appropriations Forward Estimate 2008-09 \$m		
			Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total
			New Apprenticeship Incentives - broadening eligibility	2	2.2	0.253	0.000	0.253	0.667	0.000	0.667	0.813	0.000	0.813
New Apprenticeship Sporting Operations Incentive - withdrawal	2	2.2	-0.342	0.000	-0.342	-0.909	0.000	-0.909	-1.096	0.000	-1.096	-1.125	0.000	-1.125
Pre-vocational training in trades	2	2.2	4.000	0.354	4.354	4.088	0.365	4.453	5.217	0.317	5.534	5.327	0.304	5.631
School Based New Apprentices in the Trades - increased opportunity	2	2.2	1.400	0.000	1.400	4.292	0.100	4.392	8.765	0.100	8.865	11.187	0.100	11.287
Migration Programme - Trade Skills Training Visa - arrangement for regional Australia <sup>2</sup>	2	2.2	0.271	0.000	0.271	1.142	0.000	1.142	2.153	0.000	2.153	2.716	0.000	2.716

Measure	Outcome	Output groups affected	Appropriations			Appropriations			Appropriations			Appropriations		
			Budget			Forward Estimate			Forward Estimate			Forward Estimate		
			2005-06			2006-07			2007-08			2008-09		
\$m			\$m			\$m			\$m					
Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total
Additional places in Language, Literacy and Numeracy Programme	2	2.3	3.511	0.127	3.638	3.585	0.123	3.708	3.660	0.125	3.785	3.737	0.127	3.864
University of Western Sydney - infrastructure projects	2	2.4	8.000	0.000	8.000	8.000	0.000	8.000	9.000	0.000	9.000	0.000	0.000	0.000
Debt Prevention Research and Development <sup>2</sup>	2	2.5	-0.107	0.000	-0.107	-0.376	0.000	-0.376	0.000	0.000	0.000	0.000	0.000	0.000
Drought assistance - Exceptional Circumstances assistance <sup>2</sup>	2	2.5	0.672	0.000	0.672	0.328	0.000	0.328	0.000	0.000	0.000	0.000	0.000	0.000
Student Financial Supplement Scheme - simplification of administrative arrangements <sup>3</sup>	2	2.5	-15.382	2.716	-12.666	-15.568	0.484	-15.084	-6.413	0.374	-6.039	0.000	0.287	0.287

Agency Budget Statements – Agency Resources = DEST

Measure	Outcome	Output groups affected	Appropriations Budget 2005-06			Appropriations Forward Estimate 2006-07			Appropriations Forward Estimate 2007-08			Appropriations Forward Estimate 2008-09		
			\$m			\$m			\$m			\$m		
			Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total
Working Age Payments – extension of waiting periods <sup>3</sup>	2	2.5	0.000	0.155	0.155	-4.088	0.653	-3.435	-5.401	0.242	-5.159	-5.520	0.244	-5.276
Welfare to Work – more generous Newstart Allowance Income test <sup>3</sup>	2	2.5	0.000	0.000	0.000	48.198	0.000	48.198	54.960	0.000	54.960	54.690	0.000	54.690
Welfare to Work - expansion of Vocational Education and Training to support participation <sup>3</sup>	2	2.1 & 2.3 & 2.5	0.000	0.000	0.000	25.524	0.000	25.524	13.171	0.000	13.171	3.878	0.000	3.878
Welfare to Work - increasing participation of parents <sup>3</sup>	2	2.1 & 2.3 & 2.5	0.000	0.000	0.000	10.890	0.049	10.939	27.383	0.068	27.451	39.296	0.011	39.307
Welfare to Work - increasing participation of people with a disability <sup>3</sup>	2	2.1 & 2.3 & 2.5	-1.496	0.000	-1.496	2.493	0.032	2.525	6.002	0.014	6.016	10.377	0.014	10.391

Measure	Outcome	Output groups affected	Appropriations Budget 2005-06 \$m			Appropriations Forward Estimate 2006-07 \$m			Appropriations Forward Estimate 2007-08 \$m			Appropriations Forward Estimate 2008-09 \$m		
			Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total
			Welfare to Work - increasing participation of the mature age <sup>3</sup>	2	2.1 & 2.3 & 2.5	0.000	0.000	0.000	0.513	0.014	0.527	0.167	0.004	0.171
James Cook University - Additional Veterinary Science and Tropical Agriculture Places -Expense	2	2.4 & 2.5	1.693	0.000	1.693	3.104	0.000	3.104	4.184	0.000	4.184	5.043	0.000	5.043
- Related Revenue			0.000	0.000	0.000	0.007	0.000	0.007	0.026	0.000	0.026	0.055	0.000	0.055
Our Universities – additional medical places at James Cook University	2	2.4 & 2.5	0.211	0.000	0.211	0.220	0.000	0.220	0.224	0.000	0.224	0.229	0.000	0.229
Implementation of Higher Education Reforms	2	2.4, 2.5 & 3.1	0.000	2.159	2.159	0.000	1.972	1.972	0.000	2.549	2.549	0.000	2.561	2.561

Measure	Outcome	Output groups affected	Appropriations Budget 2005-06			Appropriations Forward Estimate 2006-07			Appropriations Forward Estimate 2007-08			Appropriations Forward Estimate 2008-09		
			\$m			\$m			\$m			\$m		
			Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total	Admin item	Dept output	Total
Commonwealth Radioactive Waste Management Facility	3	3.2	2.646	0.772	3.418	6.269	0.784	7.053	1.847	0.728	2.575	0.000	0.000	0.000
Providing for Australia's Security – Australian overseas diplomatic missions – improved security <sup>2</sup>	3	3.3	0.000	0.029	0.029	0.000	0.104	0.104	0.000	0.141	0.141	0.000	0.141	0.141
Australian - United States Free Trade Agreement <sup>2</sup>	All	All	0.000	0.594	0.594	0.000	0.601	0.601	0.000	0.608	0.608	0.000	0.615	0.615
Efficiency Dividend – increase in the rate from 1 per cent to 1.25 per cent <sup>2</sup>	All	All	0.000	-0.622	-0.622	0.000	-1.314	-1.314	0.000	-1.988	-1.988	0.000	-1.962	-1.962

<sup>1</sup> Part of the Single Indigenous Budget Submission.

<sup>2</sup> The figures above are DEST's proportion of the cross portfolio budget measure.

<sup>3</sup> The figures above are DEST's proportion of the cross portfolio budget measure, including Centrelink funding.

## 2.3: OTHER RESOURCES AVAILABLE TO BE USED

Table 2.3 provides details of other receipts available to be used and include FMA s.31 receipts, CAC body receipts that are available to be spent, special accounts (non-appropriation receipts) and resources received free of charge.

**Table 2.3: Other resources available to be used**

	Estimated Revenues 2004-05 \$'000	Budget Estimate 2005-06 \$'000
<b>Departmental other resources</b>		
Other (includes Special Accounts)	14,660	16,990
Resources free of charge	56,730	13,500
Section 31 Revenue	10,019	10,436
<b>Total departmental other resources available to be used</b>	<b>81,409</b>	<b>40,926</b>
<b>Administered other resources<sup>3</sup></b>		
HELP loan fees and Indexation on HELP receivable	272,207	345,144
Indexation on ABSTUDY and Austudy Student Financial Supplement Scheme	61,428	60,927
Miscellaneous Revenue	8,621	8,529
<i>State Grants General Receipts Act</i>	31,242	31,287
<b>Total administered other resources</b>	<b>373,498</b>	<b>445,887</b>

1. This table replaces the former table 'Receipts from independent sources'. It represents own source resources available for spending on departmental purposes.
2. Machinery of government changes resulted in the Department assuming responsibility for certain student income support programmes from the Department of Family and Community Services. This change took effect from the middle of October 2004. However, the Department of Family and Community Services continued to administer and fund these programs until mid April 2005. The Department has recognised these resources received free of charged totalling \$43.0 million in the 04-05 financial year.
3. Funds collected from Administered revenues are returned to the Consolidated Revenue Fund.

## 2.4: MOVEMENT OF ADMINISTERED FUNDS FROM 2004-05 TO 2005-06

**Table 2.4: Movement of administered funds from 2004-05 to 2005-06**

Movements of funding between years	\$'000
Vocational Education and Training - National Priority Places	19,760

## 2.5: SPECIAL APPROPRIATIONS

**Table 2.5: Estimates of expenses from special appropriations**

	Outcome	Estimated Expenses 2004-05 \$'000	Budget Estimate 2005-06 \$'000
<b>Estimated expenses</b>			
<i>Australian Technical Colleges<sup>1</sup></i>	1	-	<b>62,104</b>
<i>Indigenous Education (Targeted Assistance) Act 2000</i>	1	225,758	<b>266,179</b>
<i>State Grants (Primary and Secondary Education Assistance) Act</i>			
<i>Schools Assistance (Learning Together - Achievement Through Choice and Opportunity) Act 2004</i>	1	7,422,508	<b>7,990,618</b>
<i>Student Assistance Act 1973</i>	1 & 2	249,322	<b>261,672</b>
<i>Social Security Act 1991</i>	2	1,265,733	<b>2,072,667</b>
<i>Vocational Education and Training Funding Act 1992</i>	2	1,152,442	<b>1,261,072</b>
<i>Higher Education Funding Act 1988</i>			
<i>Higher Education Support Act 2003</i>	2 & 3	5,328,379	<b>5,871,630</b>
<b>Total estimated expenses</b>		15,644,142	<b>17,785,942</b>

1. Legislation for Australian Technical Colleges is yet to be introduced into Parliament.

2. Funding for Vocational Education from 1 July 2005 onwards may be provided under new legislation which is yet to be introduced into Parliament.

## 2.6: SPECIAL ACCOUNTS

**Table 2.6: Estimates of special account flows and balances**

	Opening Balance <b>2005-06</b> <i>2004-05</i> \$'000	Receipts <b>2005-06</b> <i>2004-05</i> \$'000	Payments <b>2005-06</b> <i>2004-05</i> \$'000	Adjustment <b>2005-06</b> <i>2004-05</i> \$'000	Closing Balance <b>2005-06</b> <i>2004-05</i> \$'000
Other Trust Monies - <i>Financial Management and Accountability Act 1997, section 20 (D)</i>	<b>2,709</b> <i>2,709</i>	<b>0</b> <i>0</i>	<b>0</b> <i>0</i>	<b>0</b> <i>0</i>	<b>2,709</b> <i>2,709</i>
Services for Other Government and Non-Government Bodies - <i>Financial Management and Accountability Act 1997, section 20 (D)</i>	<b>2,921</b> <i>3,321</i>	<b>1,300</b> <i>1,279</i>	<b>1,700</b> <i>1,675</i>	<b>0</b> <i>0</i>	<b>2,521</b> <i>2,921</i>
Questacon the National Science and Technology Centre (D)	<b>650</b> <i>600</i>	<b>50</b> <i>150</i>	<b>200</b> <i>100</i>	<b>0</b> <i>0</i>	<b>500</b> <i>650</i>
33					
Australian International Education Foundation International Marketing Fund - <i>Financial Management and Accountability Act 1997, section 20 (D)</i>	<b>5,682</b> <i>5,682</i>	<b>8,500</b> <i>8,200</i>	<b>8,500</b> <i>8,200</i>	<b>0</b> <i>0</i>	<b>5,682</b> <i>5,682</i>
Higher Education Loan Programme - <i>Higher Education Funding Act 1988 (A)</i> <sup>1</sup>	<b>0</b> <i>0</i>	<b>803,973</b> <i>1,042,332</i>	<b>803,973</b> <i>1,042,332</i>	<b>0</b> <i>0</i>	<b>0</b> <i>0</i>
Superannuation Productivity Benefits ATAS Tutors - <i>Financial Management and Accountability Act 1997, section 20 (A)</i>	<b>673</b> <i>648</i>	<b>35</b> <i>30</i>	<b>5</b> <i>5</i>	<b>0</b> <i>0</i>	<b>703</b> <i>673</i>
<b>Total special accounts</b>					
<b>2005-06 Budget estimate</b>	<b>12,635</b>	<b>813,858</b>	<b>814,378</b>	<b>0</b>	<b>12,115</b>
Total Special Accounts	<hr/>				

<sup>1</sup> Receipts and payments are decreasing as the HECS reserve and will cease following the commencement of chapter 2, 3 and 4 of the *Higher Education Support Act 2003*.

*Agency Budget Statements — Agency resources — DEST*

2004-05 estimate actual	12,960	1,051,987	1,052,312	0	12,635
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**2.7: ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS**

DEST does not have any capital injections or loans in the 2005-06 Budget.

## Section 3: Agency outcomes

This section explains how the resources identified in Section 2 will be used to deliver outputs and administered items to contribute to the three outcomes for the Department of Education, Science and Training.

### **3.1: SUMMARY OF OUTCOMES, OUTPUTS AND ADMINISTERED ITEMS**

Figure 4 shows the relationship between the three departmental outcomes and the contributing outputs for the Department of Education, Science and Training, presented as output groups.

The Department has combined administered expenses and departmental outputs to form specific output groups. These output groups address a specific area or client group.

#### **Output Cost Attribution**

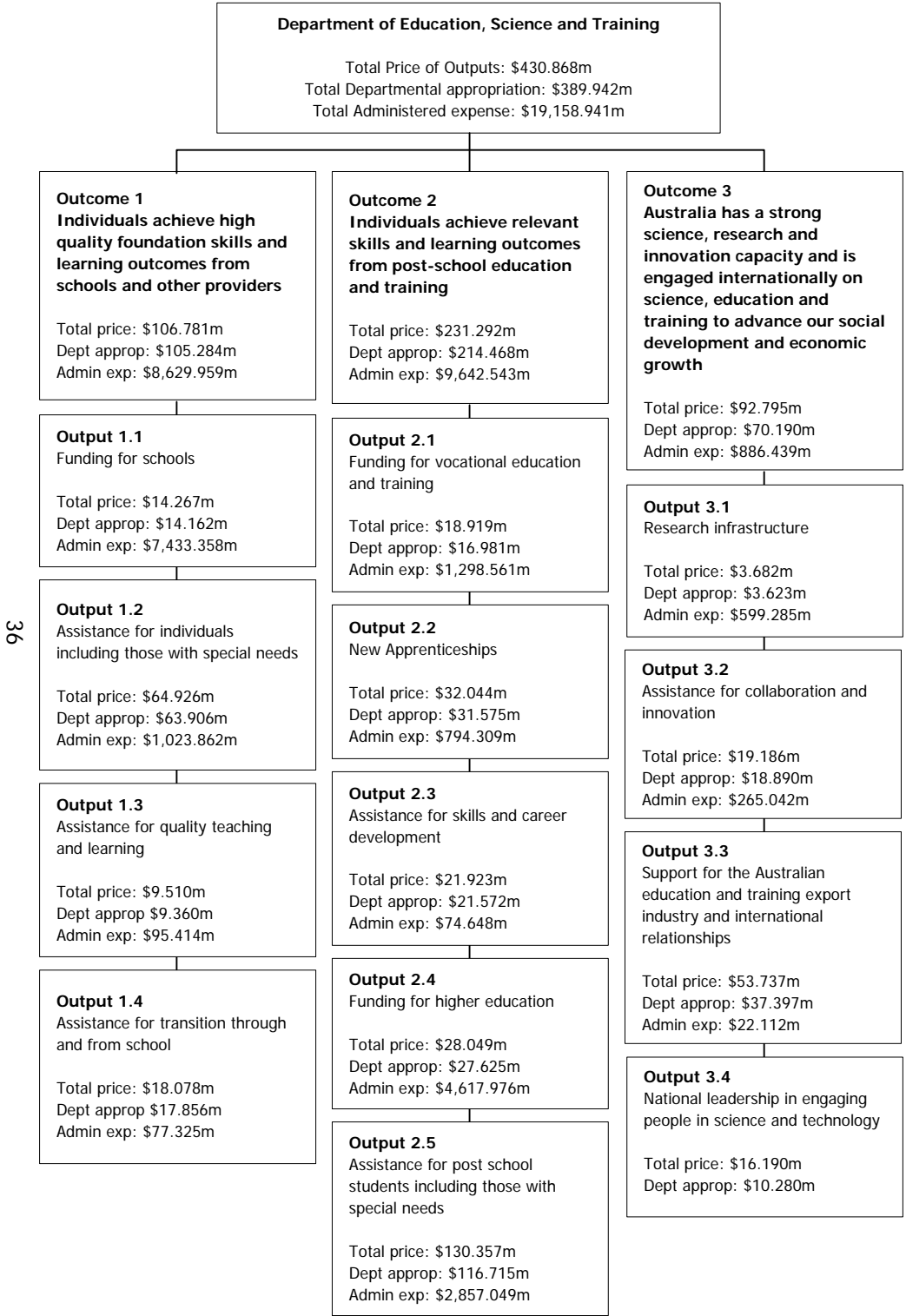
ω The price of outputs is determined following a quarterly survey identifying the departmental resources required to deliver each output.

#### **Changes to Outcomes and Output Groups**

The Portfolio Additional Estimates Statements 2004-05 identified, under the Administrative Arrangements Orders (AAO) of 22 October 2004, that DEST would assume responsibility for income support policies and programmes such as Austudy and Youth Allowance (and other payments, allowances or supplements) for students and New Apprentices.

Following the AAOs the three outcomes for DEST remain unchanged.

Figure 4: Outcomes and output groups and administered items

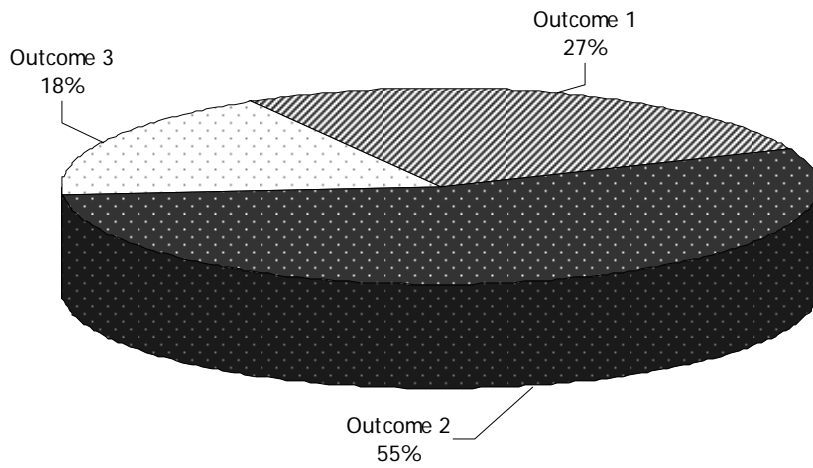


### 3.2: OUTCOMES — DEPARTMENTAL AND ADMINISTERED

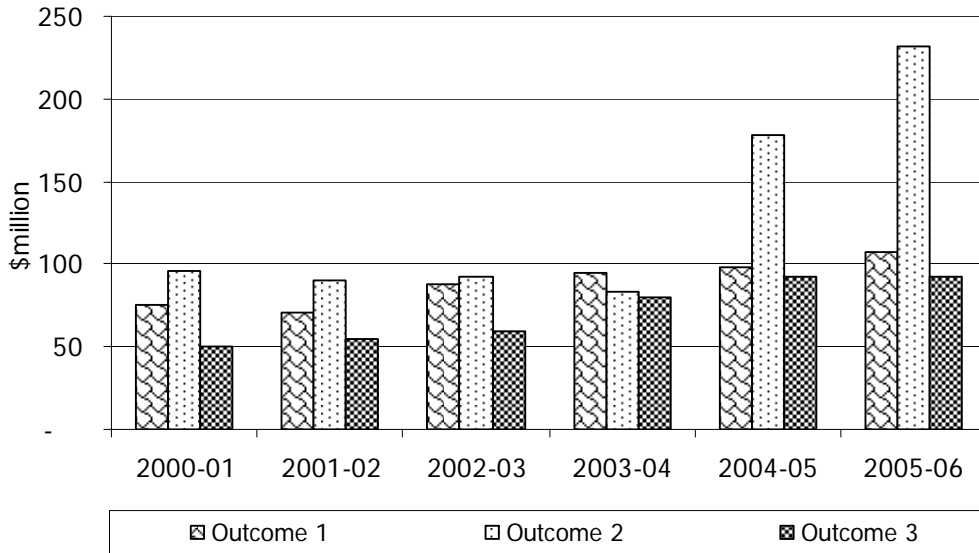
#### Departmental appropriations by outcome

Figure 5 shows Departmental appropriations by outcome for 2005-06.

**Figure 5: Departmental appropriations by outcome, 2005-06**



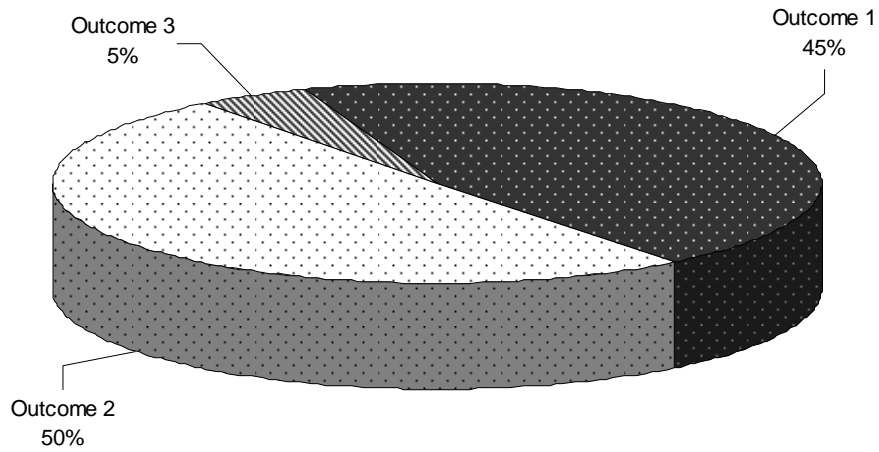
### Trends in Resources Across Outcomes – Departmental



### Administered appropriations by outcome

Figure 6 shows Administered appropriations by outcome for 2005-06.

**Figure 6: Administered appropriations by outcome, 2005-06**



**Trends in Resources Across Outcomes - Administered**

