

DEPARTMENT OF EDUCATION, EMPLOYMENT AND WORKPLACE RELATIONS

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DEPARTMENT OF EDUCATION, EMPLOYMENT AND WORKPLACE RELATIONS

Section 1: Agency overview and resources; variations and measures

OVERVIEW

The Department of Education, Employment and Workplace Relations (DEEWR) was created as a result of the Administrative Arrangements Order (AAO) of 3 December 2007. Functions transferred into the new Department were the majority of the functions from the former Department of Education, Science and Training (DEST) and from the former Department of Employment and Workplace Relations (DEWR), plus the early childhood education and childcare and youth functions from the former Department of Families, Community Services and Indigenous Affairs (FaCSIA).

Table 1 maps components of the Outcome structures from the former FaCSIA, DEST and DEWR departments to the new Outcome structure for DEEWR.

A description of changes to the Outputs for each Outcome is provided in Section 2 of this document.

Table 1.1: Mapping of agency outcomes and output groups

Outcomes mapped from previous agency	New Outcomes for DEEWR
From the former Department of Families, Community Services and Indigenous Affairs	
Outcome 3: Families and children have choices and opportunities. Services and assistance that: help children have the best possible start in life; promote healthy family relationships; help families adapt to changing economic and social circumstances; and assist families with the costs of children.	Outcome 1: Families and children have choices and opportunities. Services and assistance that: help children have the best possible start in life; promote healthy family relationships; help families adapt to changing economic and social circumstances; and assist families with the costs of children
Outcome 2: Seniors, people with disabilities, carers, youth and women are supported, recognised and encouraged to participate in the community	
From the former Department of Education, Science and Training	
Outcome 1: School education - Individuals achieve high quality foundation skills and learning from schools and other providers	Outcome 2: School education - Individuals achieve high quality foundation skills and learning from schools and other providers
Outcome 2: Higher education - Individuals achieve relevant learning from Higher Education	Outcome 3: Higher education - Individuals achieve relevant learning from Higher Education
Outcome 3: Vocational education and training - Individuals achieve relevant skills from post school training	Outcome 4: Vocational and technical education - Individuals achieve relevant skills from post school training
Outcome 4: Transitions - Individuals acquire career development skills and make successful transitions to further education, training and/or employment	Outcome 5: Transitions - Individuals acquire career development skills and make successful transitions to further education, training and/or employment
Outcome 6: International influence - Australia's international influence is enhanced through international recognition of Australia's education, research and training and strengthening and diversifying international linkages and collaboration	Outcome 6: International influence - Australia's international influence is enhanced through international recognition of Australia's education, research and training and strengthening and diversifying international linkages and collaboration
From the former Department of Employment and Workplace Relations	
Outcome 1: Efficient and effective labour market assistance	Outcome 7: Efficient and effective labour market assistance
Outcome 3: Increased workforce participation	Outcome 8: Increased workforce participation
Outcome 2: Higher productivity, higher pay workplaces	Outcome 9: Higher productivity, higher pay workplaces

NB: Outcome 5 for the former Department of Education, Science and Training was transferred under the Administrative Arrangements Order to the Department of Innovation, Industry, Science and Research

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The department has the following additional estimates variations:

Departmental Outputs

The major variations for departmental outputs are:

An increase of \$5.4 million for new measures announced since the 2007-08 Budget. These are outlined in Tables 1.2 and 1.4.

A decrease of \$80.4 million associated with other estimates and variations since the 2007-08 Budget. These are detailed in Table 1.3.

Departmental Equity Injections

An additional departmental equity injection of \$3.3m million has been provided for new measures announced since the 2007-08 Budget. These are outlined in Table 1.4.

Administered Expenses

The major variations for administered expenses include:

An increase of \$416.1 million for new measures announced since the 2007-08 Budget. These are outlined in Tables 1.2 and 1.4.

Decreases of \$1,734.1 million associated with other estimates and variations since the 2007-08 Budget. These are detailed in Table 1.3.

The following programs have transferred from the former DEST to the Department of Innovation, Industry, Science and Research: Institutional Grants Scheme, Systemic Infrastructure Programme, Research Infrastructure Block Grants, Regional Protection Scheme, Higher Education Research Promotion, Research Training, Anglo-Australian Telescope Board, National Collaborative Research Infrastructure Strategy, Cooperative Research Centres, International Science Linkages, Science Connections Programme, Australia-India Strategic Research Fund, and International Postgraduate Research Scholarship Scheme.

The following programs have transferred from the former DEST to the Department of Resources, Energy and Tourism: Radioactive Waste Management, and Defence of Common Law – Atomic Tests.

The following programs have transferred from the former Department of Families, Community Services and Indigenous Affairs to DEEWR: Support for Child Care, Child care for eligible parents undergoing training, Northern Territory Emergency Response - supporting families, Parenting, Child Care Benefit, Child Care Tax Rebate, Youth Engagement.

The following programs have transferred from the former DEWR to the Department of Families, Housing, Community Services and Indigenous Affairs: Disability Support Pension and Community Development Employment Projects.

Table 1.2: Additional estimates and variations to outcomes – measures

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 1				
Changes in estimates (administered)				
Jobs, Education and Training Child Care Fee Assistance	-	7,700	6,900	4,600
National Rollout of the Australian Early Development Index	3,000	4,300	4,300	4,300
Universal Access to Preschool	10,000	-	-	-
Total Changes in estimate (administered)	13,000	12,000	11,200	8,900
Changes in estimates (departmental)				
Universal Access to Preschool	3,500	-	-	-
Total Changes in estimate (departmental)	3,500	-	-	-
Total variation of appropriation for outcome 1	16,500	12,000	11,200	8,900
<hr/>				
	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 2				
Changes in estimates (administered)				
Additional Funding for Orthodox Jewish Schools	4,000	4,000	4,000	4,000
Cape York Institute - supporting improvements in Indigenous education	1,395	2,963	2,130	2,174
Drought Package 2007 - assistance for isolated children	6,079	8,900	-	-
Drought Package 2007 - assistance for rural schools	22,735	23,872	-	-
Getting Remote Aboriginal Children to Enrol in School	3,800	11,600	20,000	29,000
Investing in Our Schools	(26,100)	-	-	-
Local Schools Working Together	20,000	30,000	12,500	-
National Secondary Schools Computer Fund	100,000	400,000	300,000	200,000
National Schools Chaplaincy Program - additional funding	11,500	24,250	34,250	5,000
Children with autism spectrum disorders - support for families and carers	2,718	5,309	5,176	5,275
Trades Training Centres in Schools	-	233,142	242,934	253,137
Total Changes in estimate (administered)	146,127	744,036	620,990	498,586

Table 1.2: Additional estimates and variations to outcomes – measures (continued)

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 2 (continued)				
Changes in estimates (departmental)				
Cape York Institute - supporting improvements in Indigenous education	280	287	294	298
Centrelink - Assistance for Isolated Children	764	462	-	-
DEEWR National Office fitout	-	-	973	3,500
Drought Package 2007 - assistance for isolated children	253	179	-	-
Drought Package 2007 - assistance for rural schools	1,070	1,028	-	-
Children with autism spectrum disorders - support for families and carers	740	350	356	366
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(483)	(950)	(1,410)
Election Commitment Savings: 2 per cent Efficiency Dividend	(1,003)	(4,179)	(4,022)	(3,987)
Total Changes in estimate (departmental)	2,104	(2,356)	(3,349)	(1,233)
Total variation of appropriation for outcome 2	148,231	741,680	617,641	497,353
<hr/>				
	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 3				
Changes in estimates (administered)				
Reduction of Carrick Institute Funding and Learning and Teaching Performance Fund	(5,400)	(10,700)	(10,700)	(10,700)
Cape York Institute - supporting improvements in Indigenous Education	374	713	749	786
Centre for Social Impact	12,500	-	-	-
Drought assistance - Exceptional Circumstances assistance for primary producers	8,529	8,662	-	-
Drought assistance - Exceptional Circumstances for small business	2,456	2,744	-	-
Transitioning People off CDEP Participant Payments to Income Support - ABSTUDY	(372)	(609)	(624)	-
Public Policy Institute	15,000	-	-	-
Veterinary Science Programme at the University of Adelaide	15,000	-	-	-
Total Changes in estimate (administered)	48,087	810	(10,575)	(9,914)
Changes in estimates (departmental)				
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(368)	(724)	(1,078)
Election Commitment Savings: 2 per cent Efficiency Dividend	(543)	(2,248)	(2,184)	(2,172)
Total Changes in estimate (departmental)	(543)	(2,616)	(2,908)	(3,250)
Total variation of appropriation for outcome 3	47,544	(1,806)	(13,483)	(13,164)

Table 1.2: Additional estimates and variations to outcomes – measures (continued)

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 4				
Changes in estimates (administered)				
Work Skills Vouchers - extension	92,550	(94,050)	(94,050)	(94,050)
Cessation of the Business Skills Vouchers	-	(2,436)	(2,923)	(3,654)
Commonwealth Trade Learning Scholarships - payments for early completion	215	391	430	444
National Skills Needs List - establishment	7,909	14,029	16,770	17,967
Establishment of Television Technical Operations College and Westrac National Skills Centre	16,240	-	-	-
VET FEE-HELP - extension to Vocational Graduate Certificates and Diploma courses	80	166	197	(16)
Payment of Employer Incentives for Intermediate Qualifications	79	1,022	1,108	651
Removal of the Prior Qualification Rule for Employer and Apprentice Incentives	715	7,368	8,574	9,802
Skilling Australia for the Future	33,303	232,550	412,193	620,272
Visas - cessation of the Trade Skills Training Visa	(2,153)	(2,207)	(2,262)	(2,319)
Total Changes in estimate (administered)	148,938	156,833	340,037	549,097
Changes in estimates (departmental)				
Work Skills Vouchers - extension	1,173	(2,014)	(2,058)	(2,210)
Cessation of the Business Skills Vouchers	-	(288)	(243)	(350)
National Skills Needs List - establishment	87	229	237	245
Removal of the Prior Qualification Rule for Employer and Apprentice Incentives	100	-	-	-
Skills Australia	2,600	3,000	4,000	5,000
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(267)	(520)	(773)
Election Commitment Savings: 2 per cent Efficiency Dividend	(523)	(2,175)	(2,074)	(2,053)
Total Changes in estimate (departmental)	3,437	(1,515)	(658)	(141)
Total variation of appropriation for outcome 4	152,375	155,318	339,379	548,956

**Table 1.2: Additional estimates and variations to outcomes – measures
(continued)**

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 5				
Changes in estimates (administered)				
Youth Engagement - Scouting Australia	1,500	-	-	-
Total Changes in estimate (administered)	1,500	-	-	-
Changes in estimates (departmental)				
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(28)	(54)	(84)
Election Commitment Savings: 2 per cent Efficiency Dividend	(56)	(234)	(222)	(219)
Total Changes in estimate (departmental)	(56)	(262)	(276)	(303)
Total variation of appropriation for outcome 5	1,444	(262)	(276)	(303)

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 6				
Changes in estimates (departmental)				
Partial Reversal of 2007-08 Budget Measure Australia-Japan Free Trade Agreement - commencement of negotiations	-	(49)	-	-
Savings for Labor's Better Priorities: Australia-China Free Trade Agreement - continuation of negotiations	(119)	(248)	-	-
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(61)	(118)	(174)
Election Commitment Savings: 2 per cent Efficiency Dividend	(122)	(509)	(478)	(471)
Total Changes in estimate (departmental)	(241)	(867)	(596)	(645)
Total variation of appropriation for outcome 6	(241)	(867)	(596)	(645)

Table 1.2: Additional estimates and variations to outcomes – measures (continued)

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 7				
Changes in estimates (administered)				
Northern Territory Emergency Response - employment and welfare reform	(23,207)	(36,448)	(35,707)	-
Utilities Allowance - increase and extend eligibility to include all recipients of Disability Support, Service Pension and Carer Payment	11,507	20,754	19,952	18,712
Veterans' Disability Pension - changes to indexation and increases to the General and Extreme Disablement Adjustment Rates	(16)	(66)	(88)	(109)
Welfare Reform - Cape York trial	5,651	13,398	-	-
Work for the Dole - increased access to full-time Work for the Dole	2,185	2,185	2,185	2,185
Workforce participation requirements - exemptions for carers who are relatives	172	354	363	372
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(912)	(1,835)	(2,767)
Total changes in estimate (administered)	(3,708)	(735)	(15,130)	18,393
Change in estimates (departmental)				
Vocational Rehabilitation Services- recovery of costs	1,019	789	796	802
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(3,071)	(6,213)	(9,384)
Election Commitment Savings: 2 per cent Efficiency Dividend	(5,772)	(24,431)	(25,044)	(25,221)
Total Changes in estimate (departmental)	(4,753)	(26,713)	(30,461)	(33,803)
Total variation of appropriation for outcome 7	(8,461)	(27,448)	(45,591)	(15,410)
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	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 8				
Changes in estimates (administered)				
Northern Territory Emergency Response - communication	400	-	-	-
Total Changes in estimate (administered)	400	-	-	-
Change in estimates (departmental)				
Social Inclusion Unit - establishment	(258)	(468)	(472)	(478)
Welfare Reform - Cape York trial	1,081	541	-	-
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(271)	(537)	(810)
Election Commitment Savings 2 per cent Efficiency Dividend	(449)	(1,866)	(1,864)	(1,844)
Total Changes in estimate (departmental)	374	(2,064)	(2,873)	(3,132)
Total variation of appropriation for outcome 8	774	(2,064)	(2,873)	(3,132)

**Table 1.2: Additional estimates and variations to outcomes – measures
(continued)**

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Outcome 9				
Changes in estimates (administered)				
Textile, Clothing and Footwear Workers Code of Practice	1,000	1,000	1,000	1,000
Workplace Relations Reform - communication campaign	60,754	-	-	-
Total Changes in estimate (administered)	61,754	1,000	1,000	1,000
Change in estimates (departmental)				
A Fairer and Flexible Workplace Relations System	-	(700)	(3,300)	(7,200)
Office of Work and Family- establishment	(327)	(531)	(363)	(368)
Workplace Relation Reform- communication campaign	256	-	-	-
Workplace Relation Reform- establishment of the Workplace Authority	1,696	1,040	-	-
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(222)	(440)	(663)
Total Changes in estimate (departmental)	1,625	(413)	(4,103)	(8,231)
Total variation of appropriation for outcome 9	63,379	587	(3,103)	(7,231)
Total variation of appropriation for all outcomes	421,545	877,138	902,298	1,015,324

Table 1.3: Additional estimates and variations to outcomes – other variations

	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Outcome 1				
Resources available at Budget - administered	-	-	-	-
Parameter adjustments	10,216	9,072	9,299	9,598
Total variations in administered appropriations	10,216	9,072	9,299	9,598
Resources available at Additional Estimates	10,216	9,072	9,299	9,598
Total variations in appropriations - Outcome 1	10,216	9,072	9,299	9,598
Outcome 2				
Resources available at Budget - administered	-	-	-	-
Change in accounting treatment	(287,713)	(227,992)	(291,511)	(315,811)
Parameter adjustments	(85,761)	(66,796)	(75,269)	(83,589)
Movement of funds between years	10,898			
Total variations in administered appropriations	(362,576)	(294,788)	(366,780)	(399,400)
Resources available at Additional Estimates	(362,576)	(294,788)	(366,780)	(399,400)
Resources available at Budget - departmental	-	-	-	-
Parameter adjustments	-	363	343	510
Total variations in departmental appropriations	-	363	343	510
Resources available at Additional Estimates	-	363	343	510
Total variations in appropriations - Outcome 2	(362,576)	(294,425)	(366,437)	(398,890)
Outcome 3				
Resources available at Budget - administered	-	-	-	-
Changes in accounting treatment	(204,468)	(136,878)	(119,775)	(140,476)
Parameter adjustments	(40,486)	(31,063)	(37,510)	(41,854)
Movement of funds between years	(1,788)	(369)	-	1,148
Total variations in administered appropriations	(246,742)	(168,310)	(157,285)	(181,182)
Resources available at Additional Estimates	(246,742)	(168,310)	(157,285)	(181,182)
Resources available at Budget - departmental	-	-	-	-
Higher Education Endowment Fund	5,259	6,115	6,245	6,380
Higher Education Information Management System - Enhancements to Support 2008 Budget Measures	775	808	1,619	1,649
Parameter adjustments	-	268	259	384
Total variations in departmental appropriations	6,034	7,191	8,123	8,413
Resources available at Additional Estimates	6,034	7,191	8,123	8,413
Total variations in appropriations - Outcome 3	(240,708)	(161,119)	(149,162)	(172,769)

**Table 1.3: Additional estimates and variations to outcomes – other variations
(continued)**

	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Outcome 4				
Resources available at Budget - administered	-	-	-	-
Changes in accounting treatment	(9,621)	(6,427)	(11,368)	(11,592)
Parameter adjustments	79,619	74,940	83,591	77,647
Total variations in administered appropriations	69,998	68,513	72,223	66,055
Resources available at Additional Estimates	69,998	68,513	72,223	66,055
Resources available at Budget - departmental	-	-	-	-
Parameter adjustments	-	197	187	277
Total variations in departmental appropriations	-	197	187	277
Resources available at Additional Estimates	-	197	187	277
Total variations in appropriations - Outcome 4	69,998	68,710	72,410	66,332
	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Outcome 5				
Resources available at Budget - administered	-	-	-	-
Parameter adjustments	-	(65)	(135)	(214)
Total variations in administered appropriations	-	(65)	(135)	(214)
Resources available at Additional Estimates	-	(65)	(135)	(214)
Resources available at Budget - departmental	-	-	-	-
Parameter adjustments	-	20	20	29
Total variations in departmental appropriations	-	20	20	29
Resources available at Additional Estimates	-	20	20	29
Total variations in appropriations - Outcome 5	-	(45)	(115)	(185)
	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Outcome 6				
Resources available at Budget - administered	-	-	-	-
Parameter adjustments	-	45	51	49
Total variations in administered appropriations	-	45	51	49
Resources available at Additional Estimates	-	45	51	49
Resources available at Budget - departmental	-	-	-	-
Parameter adjustments	-	44	41	61
Total variations in departmental appropriations	-	44	41	61
Resources available at Additional Estimates	-	44	41	61
Total variations in appropriations - Outcome 6	-	89	92	110

**Table 1.3: Additional estimates and variations to outcomes – other variations
(continued)**

	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Outcome 7				
Resources available at Budget - administered	-	-	-	-
Work for the Dole - revised estimate	(2,185)	(2,185)	(2,185)	(2,185)
Rehabilitation Services - revised estimate	(25,000)	-	-	-
Income Support Payments - revised estimate	(1,196,343)	(1,253,659)	(1,463,693)	(1,423,407)
Parameter adjustments	-	252	251	259
Total variations in administered appropriations	(1,223,528)	(1,255,592)	(1,465,627)	(1,425,333)
Resources available at Additional Estimates	(1,223,528)	(1,255,592)	(1,465,627)	(1,425,333)
Resources available at Budget - departmental				
Job Network - reduction for rolling tender arrangements	(784)	-	-	-
Parameter adjustments	-	2,300	2,359	3,584
Total variations in departmental appropriations	(784)	2,300	2,359	3,584
Resources available at Additional Estimates	(784)	2,300	2,359	3,584
Total variations in appropriations - Outcome 7	(1,224,312)	(1,253,292)	(1,463,268)	(1,421,749)
Outcome 8				
Resources available at Budget - administered	-	-	-	-
Parameter adjustments	-	2,113	3,740	3,943
Total variations in administered appropriations	-	2,113	3,740	3,943
Resources available at Additional Estimates	-	2,113	3,740	3,943
Resources available at Budget - departmental				
Parameter adjustments	-	156	158	243
Total variations in departmental appropriations	-	156	158	243
Resources available at Additional Estimates	-	156	158	243
Total variations in appropriations - Outcome 8	-	2,269	3,898	4,186

**Table 1.3: Additional estimates and variations to outcomes – other variations
(continued)**

	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Outcome 9				
Resources available at Budget - administered	-	-	-	-
Coal Mining Industry Corporation - revised Estimate	17,880	22,700	30,200	38,410
General Employee Entitlements and Redundancy Scheme - revised estimate	-	(8,000)	-	-
International Labour Organisation - revised estimate	684	684	684	684
Parameter adjustments	-	(144)	(151)	(149)
Total variations in administered appropriations	18,564	15,240	30,733	38,945
Resources available at Additional Estimates	18,564	15,240	30,733	38,945
Resources available at Budget - departmental	-	-	-	-
Transfer of appropriation to the Workplace Authority	(84,400)	(71,920)	(72,570)	(72,570)
Transfer of appropriation to the the Office of the Workplace Ombudsman	(1,219)	(1,246)	(1,256)	(1,265)
Parameter adjustments	-	191	193	297
Total variations in departmental appropriations	(85,619)	(72,975)	(73,633)	(73,538)
Resources available at Additional Estimates	(85,619)	(72,975)	(73,633)	(73,538)
Total variations in appropriations - Outcome 9	(67,055)	(57,735)	(42,900)	(34,593)
Total variations in appropriations - DEEWR	(1,814,437)	(1,686,476)	(1,936,183)	(1,947,960)

MEASURES — AGENCY SUMMARY

Table 1.4: Summary of measures since the 2007-08 Budget

Measure Title	Outcome	Output groups affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Expense Measures														
Universal Access to Preschool	1		10,000	3,500	13,500	-	-	-	-	-	-	-	-	-
National Rollout of the Australian Early Development Index	1		3,000	-	3,000	4,300	-	4,300	4,300	-	4,300	4,300	-	4,300
Jobs, Education and Training Child Care Fee Assistance	1		-	-	-	7,700	-	7,700	6,900	-	6,900	4,600	-	4,600
Children with autism spectrum disorders - support for families and carers	2		2,718	740	3,458	5,309	350	5,659	5,176	356	5,532	5,275	366	5,641
Drought Package 2007 - Assistance for Isolated Children	2		6,079	253	6,332	8,900	179	9,079	-	-	-	-	-	-
Drought Package 2007 - assistance for rural schools	2		22,735	1,070	23,805	23,872	1,028	24,900	-	-	-	-	-	-
Investing in Our Schools	2		(26,100)	-	(26,100)	-	-	-	-	-	-	-	-	-
National Schools Chaplaincy Program - additional funding	2		11,500	-	11,500	24,250	-	24,250	34,250	-	34,250	5,000	-	5,000
National Secondary School Computer Fund	2		100,000	-	100,000	400,000	-	400,000	300,000	-	300,000	200,000	-	200,000
Additional Funding for Orthodox Jewish Schools	2		4,000	-	4,000	4,000	-	4,000	4,000	-	4,000	4,000	-	4,000
Local Schools Working Together	2		20,000	-	20,000	30,000	-	30,000	12,500	-	12,500	-	-	-

Table 1.4: Summary of measures since the 2007-08 Budget (continued)

Measure Title	Outcome	Output groups affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Expense Measures (continued)														
Trades Training Centres in Schools	2		-	-	-	233,142	-	233,142	242,934	-	242,934	253,137	-	253,137
Cape York Institute - supporting improvements in Indigenous Education	2		1,395	280	1,675	2,963	287	3,250	2,130	294	2,424	2,174	298	2,472
Getting Remote Aboriginal Children to Enrol in School	2		3,800	-	3,800	11,600	-	11,600	20,000	-	20,000	29,000	-	29,000
DEEWR National Office fitout	2		-	-	-	-	-	-	-	973	973	-	3,500	3,500
Centrelink - assistance for Isolated Children	2		-	764	764	-	462	462	-	-	-	-	-	-
Centre for Social Impact	3		12,500	-	12,500	-	-	-	-	-	-	-	-	-
Veterinary Science Programme at the University of Adelaide	3		15,000	-	15,000	-	-	-	-	-	-	-	-	-
Reduction of Carrick Institute Funding and Learning and Teaching Performance Fund	3		(5,400)	-	(5,400)	(10,700)	-	(10,700)	(10,700)	-	(10,700)	(10,700)	-	(10,700)
Centrelink - further call centre supplementation ¹	3		-	-	-	-	-	-	-	-	-	-	-	-
Drought assistance - Exceptional Circumstances for small business	3		2,456	-	2,456	2,744	-	2,744	-	-	-	-	-	-
Drought assistance - Exceptional Circumstances assistance for primary producers	3		8,529	-	8,529	8,662	-	8,662	-	-	-	-	-	-
Transitioning People off CDEP Participant Payments to Income Support - ABSTUDY	3		(372)	-	(372)	(609)	-	(609)	(624)	-	(624)	-	-	-
Cape York Institute - Supporting improvements in indigenous education	3		374	-	374	713	-	713	749	-	749	786	-	786
Public Policy Institute	3		15,000	-	15,000	-	-	-	-	-	-	-	-	-

Table 1.4: Summary of measures since the 2007-08 Budget (continued)

Measure Title	Outcome	Output groups affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Expense Measures (continued)														
Commonwealth Trade Learning Scholarships (CTLs) - payments for early completion	4		215	-	215	391	-	391	430	-	430	444	-	444
Apprenticeship Incentives for Agriculture and Horticulture ¹	4		-	-	-	-	-	-	-	-	-	-	-	-
Work Skills Vouchers - extension ^{1,2}	4		92,550	1,173	93,723	(94,050)	(2,014)	(96,064)	(94,050)	(2,058)	(96,108)	(94,050)	(2,210)	(96,260)
Clinical Training for Enrolled Nurses ¹	4		-	-	-	-	-	-	-	-	-	-	-	-
Living Away From Home Allowance - Extension to Australian School-Based Apprenticeships ¹	4		-	-	-	-	-	-	-	-	-	-	-	-
National Skills Needs List - establishment	4		7,909	87	7,996	14,029	229	14,258	16,770	237	17,007	17,967	245	18,212
VET FEE-HELP - extension to Vocational Graduate Certificates and Diploma courses	4		289	-	289	848	-	848	1,650	-	1,650	2,359	-	2,359
Removal of the Prior Qualification Rule for Employer and Apprentice Incentives	4		715	100	815	7,368	-	7,368	8,574	-	8,574	9,802	-	9,802
Establishment of Television Technical Operators College and Westrac National Skills Training Centre of Excellence	4		16,240	-	16,240	-	-	-	-	-	-	-	-	-
Visas - cessation of the Trade Skills Training Visa	4		(2,153)	-	(2,153)	(2,207)	-	(2,207)	(2,262)	-	(2,262)	(2,319)	-	(2,319)
Skills Australia	4		-	2,600	2,600	-	3,000	3,000	-	4,000	4,000	-	5,000	5,000
Skilling Australia for the Future	4		33,303	-	33,303	232,550	-	232,550	412,193	-	412,193	620,272	-	620,272

Table 1.4: Summary of measures since the 2007-08 Budget (continued)

Measure Title	Outcome	Output groups affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Expense Measures (continued)														
Cessation of the Business Skills Vouchers	4		-	-	-	(2,436)	(288)	(2,724)	(2,923)	(243)	(3,166)	(3,654)	(350)	(4,004)
Payment of Employer Incentives for Intermediate Qualifications	4		79	-	79	1,022	-	1,022	1,108	-	1,108	651	-	651
Youth Engagement - scouting Australia	5		1,500	-	1,500	-	-	-	-	-	-	-	-	-
Savings for Labor's Better Priorities: Australia-China Free Trade Agreement - continuation of negotiations	6		-	(119)	(119)	-	(248)	(248)	-	-	-	-	-	-
Partial Reversal of 2007-08 Budget Measure Australia-Japan Free Trade Agreement - commencement of negotiations	6		-	-	-	-	(49)	(49)	-	-	-	-	-	-
Northern Territory Emergency Responses - employment and welfare reform	7	7.1/ 7.2	(23,207)	-	(23,207)	(36,448)	-	(36,448)	(35,707)	-	(35,707)	-	-	-
Utilities Allowance - increase and extend eligibility to include all recipients of Disability Support, Service Pension and Carer Payment	7	7.1	11,507	-	11,507	20,754	-	20,754	19,952	-	19,952	18,712	-	18,712

Table 1.4: Summary of measures since the 2007-08 Budget (continued)

Measure Title	Outcome	Output groups affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Expense Measures (continued)														
Veterans' disability pension - changes to indexation and increases to the General and Extreme Disablement Adjustment Rates	7	7.1	(16)	-	(16)	(66)	-	(66)	(88)	-	(88)	(109)	-	(109)
Vocational Rehabilitation Services - recovery of costs	7	7.2	-	983	983	-	718	718	0	725	725	-	732	732
Welfare Reform - Cape York Trial	7	7.1 / 7.2	5,651	-	5,651	13,396	-	13,396	-	-	-	-	-	-
Work for the Dole - increased access to full time Work for the Dole	7	7.2	2,185	-	2,185	2,185	-	2,185	2,185	-	2,185	2,185	-	2,185
Workplace participation requirements - exemptions for carers who are relatives	7	7.1	172	-	172	354	-	354	363	-	363	372	-	372
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	7	7.1/ 7.3	-	-	-	(912)	-	(912)	(1,835)	-	(1,835)	(2,767)	-	(2,767)
Northern Territory Emergency Responses - communication	8	8.2	400	-	400	-	-	-	-	-	-	-	-	-
Social Inclusion Unit - establishment	8	8.2	-	(258)	(258)	-	(468)	(468)	-	(472)	(472)	-	(478)	(478)
Welfare Reform - Cape York Trial	8	8.2	-	1,081	1,081	-	541	541	-	-	-	-	-	-

Table 1.4: Summary of measures since the 2007-08 Budget (continued)

Measure Title	Outcome	Output groups affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Expense Measures (continued)														
A Fairer and Flexible Workplace Relations System	9	9.2	-	-	-	-	(700)	(700)	-	(3,300)	(3,300)	-	(7,200)	(7,200)
Office of Work and Family-establishment	9	9.2	-	(327)	(327)	-	(531)	(531)	-	(363)	(363)	-	(368)	(368)
Textile, Clothing and Footwear Workers Code of Practice	9	9.2	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
Workplace Relation Reform communication campaign	9	9.2	60,754	1,696	62,450	-	1,040	1,040	-	-	-	-	-	-
Workplace Relation Reform-establishment of the Workplace Authority	9	9.2	-	256	256	-	-	-	-	-	-	-	-	-
General Employee Entitlements and Redundancy Scheme funding litigators to pursue litigation ¹	9	9.2	-	-	-	-	-	-	-	-	-	-	-	-
Election Commitment Savings: 2 per cent Efficiency Dividend	1,2,3,4,5,6,7,8	All	-	(8,468)	(8,468)	-	(35,642)	(35,642)	-	(35,888)	(35,888)	-	(35,967)	(35,967)
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent	All	All	-	-	-	-	(4,771)	(4,771)	-	(9,556)	(9,556)	-	(14,376)	(14,376)
Total Expense Measures			416,307	5,411	421,718	914,624	(36,877)	877,747	948,975	(45,295)	903,680	1,068,437	(50,808)	1,017,629

Table 1.4: Summary of measures since the 2007-08 Budget (continued)

Measure Title	Outcome	Output groups affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Capital Measures														
Higher Education Information Management System - Enhancements to Support 2008 Budget Measures	3		-	3,123	3,123	-	2,119	2,119	-	-	-	-	-	-
Vocational Rehabilitation Services-recovery of costs	7	7.2	-	216	216	-	-	-	-	-	-	-	-	-
DEEWR National Office fitout	All	All	-	-	-	-	20,000	20,000	-	-	-	-	-	-
Total Capital Measures			-	3,339	3,339	-	22,119	22,119	-	-	-	-	-	-
Total Expense and Capital Measures			416,307	8,750	425,057	914,624	(14,758)	899,866	948,975	(45,295)	903,680	1,068,437	(50,808)	1,017,629
Revenue Measures														
Vocational Rehabilitation Services-recovery of costs	7	7.2	1,756	-	1,756	2,461	-	2,461	3,139	-	3,139	3,968	-	3,968
Total Revenue Measures			1,756	-	1,756	2,461	-	2,461	3,139	-	3,139	3,968	-	3,968

Notes:

- The Government is not proceeding with the following measures announced by the previous government in the 2007-08 Mid Year Economic and Fiscal Outlook (MYEFO) and in the 2007 Pre-Election and Fiscal Outlook (PEFO):
 - Clinical Training for Enrolled Nurses
 - Centrelink - call centre supplementation
 - Commonwealth Trade Learning Scholarships - payments for early completion
 - Expansion of the Tools for Your Trade Initiative and Incentives - agriculture and horticulture qualifications
 - Apprenticeship Incentives for Agriculture and Horticulture
 - Work Skills Vouchers
 - Living Away from Home Allowance - Extension to Australian School-Based Apprenticeships - Departmental costs to be absorbed
 - Savings for Labor's Better Priorities: Australia-China Free Trade Agreement - continuation of negotiations
 - General Employee Entitlements and Redundancy Scheme funding litigators to pursue litigation
- The Government has varied this measure announced by the previous government in the 2007-08 Mid Year Economic and Fiscal Outlook (MYEFO) and in the 2007 Pre-Election and Fiscal Outlook (PEFO)
 - Work Skills Vouchers
 - Partial Reversal of 2007-08 Budget Measure Australia-Japan Free Trade Agreement - commencement of negotiations

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.5: Appropriation Bill (No. 3) 2007-08

	2007-08 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
ADMINISTERED ITEMS			
Outcome 1			
Families and children have choice and opportunities	-	13,000	-
Outcome 2			
School education	386,222	151,851	-
Outcome 3			
Higher education	97,734	44,180	-
Outcome 4			
Vocational and technical education	1,365,757	218,855	-
Outcome 5			
Transitions	117,713	1,500	-
Outcome 6			
International influence	32,186	-	-
Outcome 7			
Efficient and effective labour market assistance	-	-	-
Outcome 8			
Increased workforce participation	400	400	-
Outcome 9			
Higher productivity, higher pay workplaces	62,438	62,438	-
Total	2,062,450	492,224	-

Table 1.5: Appropriation Bill (No. 3) 2007-08 (continued)

	2007-08 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
DEPARTMENTAL OUTPUTS			
Outcome 1			
Families and children have choices and opportunities	3,500	3,500	-
Outcome 2			
School education	134,741	2,156	-
Outcome 3			
Higher education	168,121	5,491	-
Outcome 4			
Vocational and technical education	82,357	3,437	-
Outcome 5			
Transitions	28,355	-	(56)
Outcome 6			
International influence	47,111	-	(241)
Outcome 7			
Efficient and effective labour market assistance	-	-	(5,537)
Outcome 8			
Increased workforce participation	374	374	-
Outcome 9			
Higher productivity, higher pay workplaces	1,625	1,625	-
Total	466,184	10,749	-
Total administered and departmental	2,528,634	502,973	-

Table 1.6: Appropriation Bill (No. 4) 2007-08

	2007-08 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
Non-operating			
Equity injections	3,339	3,339	-
Loans	-	-	-
Previous year's outputs	-	-	-
Administered assets and liabilities	-	-	-
Total non-operating	3,339	3,339	-
Department of Education, Employment and Workplace Relations			
Total	3,339	3,339	-

SUMMARY OF STAFFING CHANGES

Table 1.7: Average Staffing Level (ASL)

	2007-08 Budget	2007-08 Revised	Variation
Outcome 1			
Early childhood education and childcare	n/a	n/a	n/a
Outcome 2			
School education	1,018	970	(48)
Outcome 3			
Higher education	238	200	(38)
Outcome 4			
Vocational education and training	494	495	1
Outcome 5			
Transitions and youth	83	190	107
Outcome 6			
International influence	188	190	2
Outcome 7			
Efficient and effective labour market assistance	2,004	2,019	15
Outcome 8			
Increased workforce participation	577	590	13
Outcome 9			
Higher productivity, higher pay workplaces	1,121	632	(489)
Total	5,723	5,286	(437)

OTHER RESOURCES AVAILABLE TO BE USED

Table 1.8 provides details of other resources 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 1.8: Other resources available to be used

	Budget estimate 2007-08 \$'000	Revised estimate 2007-08 \$'000
Departmental other resources		
Sales of goods and services receipted in accordance with section 31 of the <i>Financial Management and Accountability Act 1997</i>	-	66,202
Other (includes Special Accounts)	-	11,374
Resources received free of charge	-	17,475
Total departmental other resources available to be used	-	95,051
Administered other resources		
Superannuation benefits for Aboriginal Tutor Assistance Scheme (special account - FMA Act s20)	-	35
HELP loan fees and indexation ¹	-	-
Indexation on ABSTUDY and AUSTUDY SFSS 1	-	-
VET loan fees	-	2,200
Higher Education Endowment Fund (special account, Higher Education Endowment Fund Act 2007 s12)	-	228,992
<i>Coal Mining Industry (Long Service Leave) Payroll Levy Collection Act 1992</i>	-	68,080
Recoveries from Ansett Administrator	-	8,000
Other	-	17,392
Total administered other resources available to be used	-	324,699

¹ HELP and SFSS loans are now recorded at fair value and as such, no loan fees or indexation are recognised

ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

Table 1.9: Estimates of expenses from special appropriations

	Outcome No	Budget estimate 2007-08 \$'000	Revised estimate 2007-08 \$'000
Estimated expenses			
<i>A New Tax System (Family Assistance) Act 1999</i>			
Child Care Tax Rebate	1	457,162	460,815
Child Care Tax Benefit	1	1,691,646	1,698,209
<i>Schools Assistance (Learning Together - Achievement Through Choice and Opportunity) Act 2004</i>			
Australian Technical Colleges (Flexibility in Achieving Australia's Needs) Act 2005	2	9,024,555	8,583,140
Indigenous Education (Targeted Assistance) Act 2000	2	105,440	168,570
Student Assistance Act 1973	2, 3 & 4	311,929	313,562
Social Security Act 1991	2, 3 & 4	239,408	244,942
Skilling Australia's Workforce Act 2005	2, 3 & 4	1,932,489	1,920,356
Higher Education Endowment Fund	4	1,286,372	1,286,372
Higher Education Support Act 2003	3	3	3
FEE HELP for Vocational education and Training Courses	3 & 6	6,385,657	4,903,758
Social Security Act 1991	4	2,460	2,940
Mature Age Allowance	7	28,073	25,838
Mobility Allowance	7	126,146	118,339
Newstart Allowance	7	5,282,087	4,359,305
Parenting Payment (Partnered)	7	1,143,356	1,097,379
Parenting Payment (Single)	7	4,697,114	4,514,584
Partner Allowance (Benefit)	7	83,289	82,822
Partner Allowance (Pension)	7	344,511	337,525
Pensioner Education Supplement	7	70,655	70,655
Sickness Allowance	7	88,321	84,728
Widow Allowance	7	489,311	477,565
Youth Allowance	7	530,853	448,360
Utilities Allowance	7	7,897	19,404
Community Development and Employment Program transitional payment	7	-	7,794
Air Passenger Ticket Levy Collection Act 2001	9	1,800	1,800
Coal Mining (Long Service Leave Funding) Act 1992	9	50,200	68,080
Total estimated expenses		34,380,731	31,296,842

ESTIMATES OF SPECIAL ACCOUNT FLOWS

Table 1.10: Estimates of special account flows

	Opening Balance 2007-08 2006-07 \$'000	Receipts 2007-08 2006-07 \$'000	Payments 2007-08 2006-07 \$'000	Adjustments 2007-08 2006-07 (\$'000)	Closing Balance 2007-08 2006-07 (\$'000)
Higher Education Contribution Scheme – <i>Higher Education Funding Act 1988 (A)</i>	- 965,601	- -	- -	- (965,601)	- -
Superannuation Productivity Benefits ATAS Tutors - <i>Financial Management and Accountability Act 1997, section 20 (A)</i>	748 718	35 35	5 5	- -	778 748
Students (Financial Supplement) Account – <i>Student Assistance Act 1973 (A)</i>	- -	- -	- -	- -	- -
Higher Education Endowment Fund - <i>Higher Education Endowment Fund Act 2007, section 12 (A)</i>	- -	228,992 -	- -	6,000,000 -	6,228,992 -
Other Trust Monies - <i>Financial Management and Accountability Act 1997, section 20 (A)</i>	201 201	- -	- -	- -	201 201
Other Trust Monies - <i>Financial Management and Accountability Act 1997, section 20 (D)</i>	2,709 2,709	- -	- -	- -	2,709 2,709
Services for Other Government and Non-Government Bodies - <i>Financial Management and Accountability Act 1997 section 20 (D)</i>	1,425 1,425	- -	- -	- -	1,425 1,425
International Marketing of Education Special Account - <i>Financial Management and Accountability Act 1997, section 20 (D)</i>	4,513 2,978	8,166 7,522	8,000 5,987	- -	4,679 4,513
Total special accounts	9,596 973,632	237,193 7,557	8,005 5,992	6,000,000 (965,601)	6,238,784 9,596

A = Administered
D = Departmental

Section 2: Revisions to agency outcomes

OUTCOMES, ADMINISTERED ITEMS AND OUTPUTS

The Department of Education, Employment and Workplace Relations is a new Department which was created as a result of the AAO of 3 December 2007. Its Outcome and Output structure is a combination of those drawn from the former Department of Education, Science and Training, the former Department of Employment and Workplace Relations and the former Department of Families, Community Services and Indigenous Affairs.

The outcome structure for the new Department of Education, Employment and Workplace Relations was outlined in Table 1.1. Figure 2 shows the price of outputs for each Outcome.

Figure 2: New outcome and output structure for all Outcomes

Department of Education, Employment and Workplace Relations			
Secretary - Ms Lisa Paul			
Total Price of Outputs: \$2,025.358m			
Total Departmental appropriations: \$1,936.538m			
Total Administered appropriations:\$36,179.180m			
Outcome 1	Families and children have choices and opportunities	Total price of outputs:	\$3.500m
		Dept Appropriations:	\$3.500m
		Admin Appropriations:	\$2,594.797m
Outcome 2	School Education	Total price of outputs:	\$201.162m
		Dept Appropriations:	\$198.782m
		Admin Appropriations:	\$9,665.621m
Outcome 3	Higher Education	Total price of outputs:	\$104.942m
		Dept Appropriations:	\$87.947m
		Admin Appropriations:	\$6,985.865m
Outcome 4	Vocational and Technical Education	Total price of outputs:	\$109.963m
		Dept Appropriations:	\$108.546m
		Admin Appropriations:	\$2,664.261m
Outcome 5	Transitions	Total price of outputs:	\$31.557m
		Dept Appropriations:	\$31.047m
		Admin Appropriations:	\$117.713m
Outcome 6	International Influence	Total price of outputs:	\$50.656m
		Dept Appropriations:	\$34.361m
		Admin Appropriations:	\$32.186m
Outcome 7	Efficient and Effective Labour Market Assistance	Total price of outputs:	\$1,277.396m
		Dept Appropriations:	\$1,268.385m
		Admin Appropriations:	\$13,887.446m
Outcome 8	Increased Workforce Participation	Total price of outputs:	\$121.199m
		Dept Appropriations:	\$118.685m
		Admin Appropriations:	\$0.400m
Outcome 9	Higher Productivity, Higher Pay Workplaces	Total price of outputs:	\$124.983m
		Dept Appropriations:	\$85.283m
		Admin Appropriations:	\$230.890m

Outcome 1 – Families and children have choices and opportunities

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 1 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 1 is reported against Outcome 3 in the 2007-08 Portfolio Budget Statements for the former Department of Families, Community Services and Indigenous Affairs (FaCSIA). The performance information is taken from 'Services for Families with Children', 'Support for Child Care', 'Jobs Education and Training Child Care Fee Assistance' and 'Child Care Benefit'. Table 2.1 shows a change from the FaCSIA performance information relating to Child Care Benefit.

Table 2.1: Changes in performance information for programs affected by Additional Estimates – Outcome 1

Child Care Benefit		
Effectiveness - Independence	Percentage of Commonwealth-funded child care that is used for non-work related purposes	20 percent
	Percentage of Commonwealth-funded child care that is used for work related purposes	80 percent

Outcome 2 – School Education

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 2 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 2 is reported against Outcome 1 in the 2007-08 Portfolio Budget Statements for the former Department of Education, Science and Training (DEST). Table 2.2 shows a new performance indicator relating to the Digital Education Revolution.

Table 2.2: Changes in performance information for programs affected by Additional Estimates – Outcome 2

Schools Computer Fund / Digital Education Revolution		
Quantity	Number of schools assisted in Round 1 funding	500

Outcome 3 – Higher Education

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 3 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 3 is reported against Outcome 2 in the 2007-08 Portfolio Budget Statements for the former Department of Education, Science and Training (DEST). There have been no changes to the performance information for Outcome 3 from that reported against Outcome 2 in the 2007-08 Portfolio Budget Statements for DEST.

Outcome 4 – Vocational and Technical Education

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 4 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 4 is reported against Outcome 3 in the 2007-08 Portfolio Budget Statements for the former Department of Education, Science and Training (DEST). There have been no changes to the performance information for Outcome 4 from that reported against Outcome 3 in the 2007-08 Portfolio Budget Statements for DEST.

Outcome 5 – Transitions

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 5 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 5 is reported against Outcome 4 in the 2007-08 Portfolio Budget Statements for the former Department of Education, Science and Training (DEST), and against Output Group 2.4 in the 2007-08 Portfolio Budget Statements for the former Department of Families, Community Services and Indigenous Affairs (FaCSIA). There have been no changes to the performance information for Outcome 5 from that reported against Outcome 4 in the 2007-08 Portfolio Budget Statements for DEST and against Output Group 2.4 for FaCSIA.

Outcome 6 – International Influence

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 6 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 6 is reported against Outcome 6 in the 2007-08 Portfolio Budget Statements for the former Department of Education, Science and Training (DEST). There have been no changes to the performance information for Outcome 6 from that reported against Outcome 6 in the 2007-08 Portfolio Budget Statements for DEST.

Outcome 7 – Efficient and effective labour market assistance

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 7 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 7 is reported against Outcome 1 in the 2007-08 Portfolio Budget Statements for the former Department of Employment and Workplace Relations (DEWR).

One change to the performance information for Outcome 7 since the 2007-08 Portfolio Budget Statements for the former DEWR has been that responsibility for the Disability Support Pension has been transferred under the AAO to the Department of Families, Housing, Community Services and Indigenous Affairs. Two targets in relation to this program under Output Group 1.1 for the former DEWR have been removed:

- Average (mean) duration on income support by current income support payment (weeks); and
- Percentage of time on income support in the last 12 months that customer declares earnings.

Outcome 8 – Increased workforce participation

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 8 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 8 is reported against Outcome 3 in the 2007-08 Portfolio Budget Statements for the former Department of Employment and Workplace Relations (DEWR).

One change to the performance information for Outcome 8 since the 2007-08 Portfolio Budget Statements for the former DEWR has been that responsibility for the Community Development Employment Projects (CDEP) has been transferred under the AAO to the Department of Families, Housing, Community Services and Indigenous Affairs. All three targets in relation to this program under Output 3.2.3 for the former DEWR have been removed:

- Level of satisfaction of Ministers with the provision of policy advice;
- Utilisation of programme places; and
- Proportion of non-indigenous participants.

Outcome 9 – Higher productivity, higher pay workplaces

Explanation of Variations

Additional estimates variations for 2007-08 for Outcome 9 are outlined in Table 1.4, and other variations including parameter adjustments are outlined in Table 1.3.

Revised Performance Information – 2007-08

Performance information for Outcome 9 is reported against Outcome 2 in the 2007-08 Portfolio Budget Statements for the former Department of Employment and Workplace Relations (DEWR).

One change to the performance information for Outcome 9 since the 2007-08 Portfolio Budget Statements for the former DEWR relates to the creation of the Workplace Authority on 1 July 2007. All three targets in relation to the Office of the Employment Advocate under Output 2.2.2 (Assistance to the Employment Advocate) for the former DEWR have been removed:

- Client satisfaction with advice and assistance provided by the Office of the Employment Advocate (OEA);
- Accessibility of services provided by the OEA; and
- Effectiveness of the OEA's system for receiving workplace agreement lodgements.

In addition, one target under Output 2.2.3 (Workplace relations services) for the former DEWR has been removed, as a result of the creation of the Workplace Authority:

- Timeliness of departmental responses to client requests.

Section 3: Budgeted financial statements

The budgeted financial statements for the Department of Education, Employment and Workplace Relations are presented in this section. The budgeted financial statements will form the basis of the financial statements that will appear in the Department of Education, Employment and Workplace Relations 2007-08 Annual Report, and in the Whole of Government Accounts.

Separate financial statements are presented for Agency and Administered items.

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

The Department was established by the Administrative Arrangements Orders of 3 December 2007 and 25 January 2008. The functions of the Departments of Education, Science and Training and Employment and Workplace Relations are shown for the full year. Comparative information for 2006-07 is not provided as the Department did not exist during 2006-07.

The Departmental budgeted financial statements include those functions that are in the process of being transferred to other departments under Section 32 of the *Financial Management and Accountability Act 1997*, namely the Community Development and Employment Projects Program, the Disability Support Program being transferred to the Department of Families, Housing, Communities and Indigenous Affairs and the science and research functions, including Qwestacon, being transferred to the Departments of Innovation, Industry, Science and Research, and Resources, Energy and Tourism.

The Departmental budgeted financial statements do not include the child care and youth functions currently being transferred from the Department of Families, Housing, Communities and Indigenous Affairs.

The Section 32 transfers for the administered items have been completed, therefore the Schedule of Administered Activity excludes the functions that are being transferred to other agencies. The Schedule of Administered Activity also includes the child care and youth functions that have been gained by the Department.

**Table 3.1: Budgeted departmental income statement
(for the period ended 30 June)**

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
Revenue					
Revenues from Government	-	1,970,837	1,848,580	1,856,454	1,873,182
Goods and services	-	66,157	36,762	36,763	36,763
Interest	-	45	80	80	80
Other	-	12,349	11,569	11,569	11,569
Total revenue	-	2,049,388	1,896,991	1,904,866	1,921,594
Gains					
Reversals of previous asset write-downs	-	-	-	-	-
Net gains from sale of assets	-	-	-	-	-
Other	-	16,500	16,500	16,500	16,500
Total gains	-	16,500	16,500	16,500	16,500
Total income	-	2,065,888	1,913,491	1,921,366	1,938,094
EXPENSE					
Employees	-	510,947	436,194	425,517	421,605
Suppliers	-	1,506,794	1,393,432	1,413,010	1,430,434
Depreciation and amortisation	-	45,863	81,581	80,555	83,771
Finance costs	-	-	-	-	-
Write-down of assets and impairment of assets	-	-	-	-	-
Net losses from sale of assets	-	-	-	-	-
Other	-	2,284	2,284	2,284	2,284
Total expenses	-	2,065,888	1,913,491	1,921,366	1,938,094
Operating result from continuing operations	-	-	-	-	-
Increase / (decrease) to asset revaluation reserve	-	-	-	-	-
Operating result	-	-	-	-	-
Minority interest in net surplus or (deficit)	-	-	-	-	-
Net surplus or (deficit) attributable to the Australian Government	-	-	-	-	-

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
ASSETS					
Financial assets					
Cash	-	7,962	7,596	7,246	6,494
Receivables	-	154,554	157,549	133,679	129,926
Accrued revenues	-	3,498	3,498	3,498	3,498
Other	-	1,584	1,584	1,584	1,584
Total financial assets	-	167,598	170,227	146,007	141,502
Non-financial assets					
Land and buildings	-	115,497	136,288	177,473	174,535
Infrastructure, plant and equipment	-	89,401	88,467	96,076	102,306
Intangibles	-	94,115	105,319	108,094	110,406
Other	-	16,643	16,643	16,634	16,634
Total non-financial assets	-	315,656	346,717	398,277	403,881
Total assets	-	483,254	516,944	544,284	545,383
LIABILITIES					
Payables					
Suppliers	-	64,606	83,077	81,503	80,103
Grants	-	-	-	-	-
Other payable	-	32,234	32,234	32,234	32,234
Total payables	-	96,840	115,311	113,737	112,337
Interest bearing liabilities					
Leases	-	5,670	5,670	5,670	5,670
Total interest bearing liabilities	-	5,670	5,670	5,670	5,670
Provisions					
Employees	-	155,447	157,432	158,385	158,906
Other	-	-	-	-	-
Total provisions	-	155,447	157,432	158,385	158,906
Liabilities included in disposal groups held for sale	-	-	-	-	-
Total liabilities	-	257,957	278,413	277,792	276,913

Table 3.2: Budgeted departmental balance sheet (as at 30 June) (continued)

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
EQUITY					
Parent entity interest					
Contributed equity	-	225,297	238,531	266,492	268,470
Reserves	-	-	-	-	-
Retained surpluses or accumulated deficits	-	-	-	-	-
Total parent entity interest	-	225,297	238,531	266,492	268,470
Minority interest					
Contributed equity	-	-	-	-	-
Reserves	-	-	-	-	-
Retained surpluses or accumulated deficits	-	-	-	-	-
Total minority interest	-	-	-	-	-
Total equity	-	225,297	238,531	266,492	268,470
Current assets		184,241	186,870	162,641	158,136
Non-current assets		299,013	330,074	381,643	387,247
Current liabilities		252,287	272,743	272,122	271,243
Non-current liabilities		5,670	5,670	5,670	5,670

*Note: 'equity' is the residual interest in assets after deduction of liabilities.

**Table 3.3: Budgeted departmental statement of cash flows
(for the period ended 30 June)**

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	-	66,147	36,762	36,762	36,762
Appropriations	-	2,001,600	1,845,585	1,880,324	1,876,935
Interest	-	45	80	80	80
Other	-	58,113	53,391	54,703	57,407
Total cash received	-	2,125,905	1,935,818	1,971,869	1,971,184
Cash used					
Employees	-	507,301	434,208	424,564	421,084
Suppliers	-	1,509,374	1,378,549	1,397,054	1,414,377
Grants	-	2,284	2,284	2,284	2,284
Other	-	46,289	42,778	44,090	46,794
Total cash used	-	2,065,248	1,857,819	1,867,992	1,884,539
Net cash from or (used by) operating activities	-	60,657	77,999	103,877	86,645
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	-	37,148	65,971	94,144	52,071
Purchase of intangibles	-	28,870	46,628	38,044	37,304
Other	-	-	-	-	-
Total cash used	-	66,018	112,599	132,188	89,375
Net cash from or (used by) investing activities	-	(66,018)	(112,599)	(132,188)	(89,375)

**Table 3.3: Budgeted departmental statement of cash flows
(for the period ended 30 June) (continued)**

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
FINANCING ACTIVITIES					
Cash received					
Appropriations - contributed equity	-	4,992	13,234	27,961	1,978
Restructuring contribution	-	8,331	-	-	-
Other	-	-	21,000	-	-
Total cash received	-	13,323	34,234	27,961	1,978
Cash used					
Repayments of debt	-	-	-	-	-
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from or (used by) financing activities	-	13,323	34,234	27,961	1,978
Net increase or (decrease) in cash held	-	7,962	(366)	(350)	(752)
Cash at the beginning of the reporting period		-	7,962	7,596	7,246
Cash at the end of the reporting period	-	7,962	7,596	7,246	6,494

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget year 2007-08)

	Accumulated results	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2007					
Balance carried forward from previous period	-	-	-	-	-
Opening balance adjustment	-	-	-	-	-
Adjusted opening balance	-	-	-	-	-
Income and expense					
Income and expenses recognised directly in equity:					
Gain/loss on revaluation of property	-	-	-	-	-
Sub-total income and expense	-	-	-	-	-
Net operating result	-	-	-	-	-
Total income and expenses recognised directly in equity	-	-	-	-	-
Transactions with owners					
<i>Distribution to owners</i>					
Returns of capital	-	-	-	-	-
Restructuring	-	-	-	220,305	220,305
Other	-	-	-	-	-
<i>Contribution by owners</i>					
Appropriation (equity injection)	-	-	-	4,992	4,992
Other:					
Restructuring	-	-	-	-	-
Sub-total transactions with owners	-	-	-	225,297	225,297
Transfers between equity components	-	-	-	-	-
Closing balance as at 30 June 2008	-	-	-	225,297	225,297

Table 3.5: Departmental capital budget statement

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	4,992	13,234	27,961	1,978
Total loans	-	-	-	-	-
Total capital appropriations	-	4,992	13,234	27,961	1,978
Represented by:					
Purchase of non-financial assets	-	4,992	13,234	27,961	1,978
Other	-	768	-	-	-
Total represented by	-	5,760	13,234	27,961	1,978
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation	-	4,992	13,234	27,961	1,978
Funded internally by					
Departmental resources	-	61,026	99,365	104,227	87,397
Total	-	66,018	112,599	132,188	89,375

Table 3.6: Departmental property, plant, equipment and intangibles — summary of movement (Budget year 2007-08)

	Land	Buildings	Other infrastructure plant and equipment	Computer software	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2007					
Gross book value	-	-	-	-	-
Accumulated depreciation	-	-	-	-	-
Opening net book value	-	-	-	-	-
Additions:					
by purchase	-	11,366	25,782	28,870	66,018
by finance lease	-	-	-	-	-
internally developed	-	-	-	-	-
from acquisitions of entities or operations (including restructuring)	980	111,561	81,806	84,511	278,858
Revaluations and impairment through equity	-	-	-	-	-
Reclassifications	-	-	-	-	-
Depreciation/amortisation expense	-	8,410	18,187	19,266	45,863
Impairments recognised in operating result	-	-	-	-	-
AEIFRS adjustment	-	-	-	-	-
Disposals:					
from disposal of entities or operations (including restructuring)	-	-	-	-	-
other disposals	-	-	-	-	-
As at 30 June 2008					
Gross book value	980	122,927	107,588	113,381	344,876
Accumulated depreciation	-	8,410	18,187	19,266	45,863
Closing net book value	980	114,517	89,401	94,115	299,013

Table 3.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Taxation					
Income tax		-	-	-	-
Indirect tax		-	-	-	-
Other taxes, fees and fines		68,080	74,900	82,400	90,610
Total taxation		68,080	74,900	82,400	90,610
Non-taxation					
Goods and services		-	-	-	-
Other sources of non-taxation revenues		256,619	444,181	452,559	475,564
Total non-taxation		256,619	444,181	452,559	475,564
Total income administered on behalf of Government		324,699	519,081	534,959	566,174
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants		16,664,814	17,265,387	17,809,113	18,475,711
Subsidies		721,759	752,911	789,625	822,745
Personal benefits		20,092,894	16,726,439	17,331,193	17,648,803
Suppliers		15,688,142	2,809,401	2,985,600	3,195,838
Depreciation and amortisation		25,343	17,661	6,717	5,112
Write down and impairment of assets		406,103	457,480	463,410	495,819
Total expenses administered on behalf of Government		53,599,055	38,029,279	39,385,658	40,644,028

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents		6,242,057	6,617,183	6,735,697	6,864,773
Receivables		12,722,926	13,984,631	15,338,672	16,712,109
Investments		1,810,504	1,810,504	1,810,504	1,810,504
Other financial assets		71,325	71,325	71,325	71,325
Total financial assets		20,846,812	22,483,643	23,956,198	25,458,712
Non-financial assets					
Land and buildings		-	-	-	-
Infrastructure, plant and equipment		-	-	-	-
Inventories		959	959	959	959
Other		68,464	68,353	68,353	68,353
Total non-financial assets		69,423	69,312	69,312	69,312
Total assets administered on behalf of Government		20,916,235	22,552,955	24,025,510	25,528,024
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Interest bearing liabilities					
Loans		12,103	12,103	12,103	12,103
Leases		-	-	-	-
Other		-	-	-	-
Total interest bearing liabilities		12,103	12,103	12,103	12,103
Provisions					
Provisions for Grants		3,032,558	2,915,411	2,795,659	2,673,251
Other provisions		-	-	-	-
Total provisions		3,032,558	2,915,411	2,795,659	2,673,251
Payables					
Suppliers		112,473	112,520	112,607	112,607
Grants and subsidies		299,924	300,932	301,177	300,815
Personal benefits payable		831,287	870,575	924,451	960,051
Other payables		54,714	54,714	54,714	54,714
Total payables		1,298,398	1,338,741	1,392,949	1,428,187
Total liabilities administered on behalf of the Government		4,343,059	4,266,255	4,200,711	4,113,541

**Table 3.9: Schedule of budgeted administered cash flows
(for the period ended 30 June)**

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
OPERATING ACTIVITIES					
Cash received					
Income tax		-	-	-	-
Indirect tax		228,992	411,807	422,514	433,076
Other taxes, fees and fines		68,080	74,900	82,400	90,610
Sales of goods		-	-	-	-
GST input credit receipts		972,855	998,491	1,062,552	1,137,737
Other		1,190,731	1,271,594	1,364,580	1,470,748
Total cash received		2,460,658	2,756,791	2,932,045	3,132,171
Cash used					
Grant payments		18,541,033	19,965,079	20,657,719	21,441,472
Subsidies paid		716,511	747,663	784,377	817,497
Personal benefits		19,995,439	16,708,294	17,286,782	17,608,357
Suppliers		2,874,344	2,809,242	2,985,513	3,195,838
GST payments		972,855	998,491	1,062,552	1,137,736
Other		(20,818)	(1,068)	(13,589)	(2)
Total cash used		43,079,364	41,227,701	42,763,354	44,200,898
Net cash from or (used by) operating activities		(40,618,707)	(38,470,909)	(39,831,309)	(41,068,727)
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment and intangibles		-	-	-	-
Other		-	-	-	-
Total cash received		-	-	-	-
Cash used					
Purchase of property, plant and equipment and intangibles		-	-	-	-
Other		-	-	-	-
Total cash used		-	-	-	-
Net cash from or (used by)		-	-	-	-

**Table 3.9: Schedule of budgeted administered cash flows
(for the period ended 30 June) (continued)**

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
FINANCING ACTIVITIES					
Cash received					
Cash from Official Public Account		-	-	-	-
Other		-	-	-	-
Total cash received		-	-	-	-
Cash used					
Cash to Official Public Account		-	-	-	-
Other		-	-	-	-
Total cash used		-	-	-	-
Net cash from financing activities		-	-	-	-
Net increase or (decrease) in cash held		(40,618,707)	(38,470,909)	(39,831,309)	(41,068,727)
Cash at beginning of reporting period		10,357	6,242,057	6,617,183	6,735,697
Cash from Official Public Account for:					
- appropriations		42,191,420	40,275,345	41,468,460	42,816,486
- special accounts		6,000,000	-	-	-
Cash to Official Public Account for:					
- appropriations		(1,341,013)	(1,429,310)	(1,518,637)	(1,618,683)
- special accounts		-	-	-	-
Cash at end of reporting period		6,242,057	6,617,183	6,735,697	6,864,773

Table 3.10: Schedule of administered capital budget

The Department of Education, Employment and Workplace Relations has no administered capital budget.

Table 3.11: Schedule of administered property, plant, equipment and intangibles — summary of movement (Budget year 2007-08)

The Department of Education, Employment and Workplace Relations has no administered property, plant, equipment and intangibles.

