

DEPARTMENT OF EDUCATION, SCIENCE AND TRAINING

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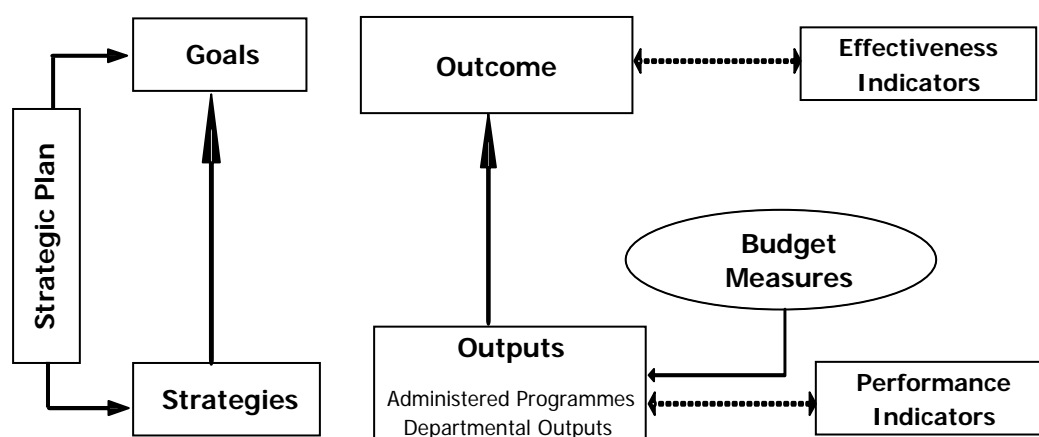
DEPARTMENT OF EDUCATION, SCIENCE AND TRAINING

Section 1: Overview

This section provides a general overview of the agency, its purpose and highlights of planned achievements for the Budget year.

OUTCOME AND OUTPUT FRAMEWORK

The information in the Portfolio Budget Statements for the Department of Education, Science and Training (DEST) is interrelated as shown in the diagram below:



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

Outputs: The programmes administered by the department, together with the programme management, policy, and services or goods produced by the department that contribute towards the outcome.

Performance Indicators: Effectiveness indicators reflect how effective the outputs are in achieving the outcome. Indicators of quantity, quality and cost reflect the efficiency of the department's performance in delivering its outputs. The aim is to demonstrate that an agency has addressed the government's requirements in an efficient way, demonstrating overall value for the community.

Budget Measures: Specific funding initiatives announced by the Government to enhance outcomes and outputs.

Strategic Plan: DEST's Strategic Plan 2005-2008 details the department's goals and strategies.

CHANGES TO AGENCY OUTCOMES AND OUTPUTS

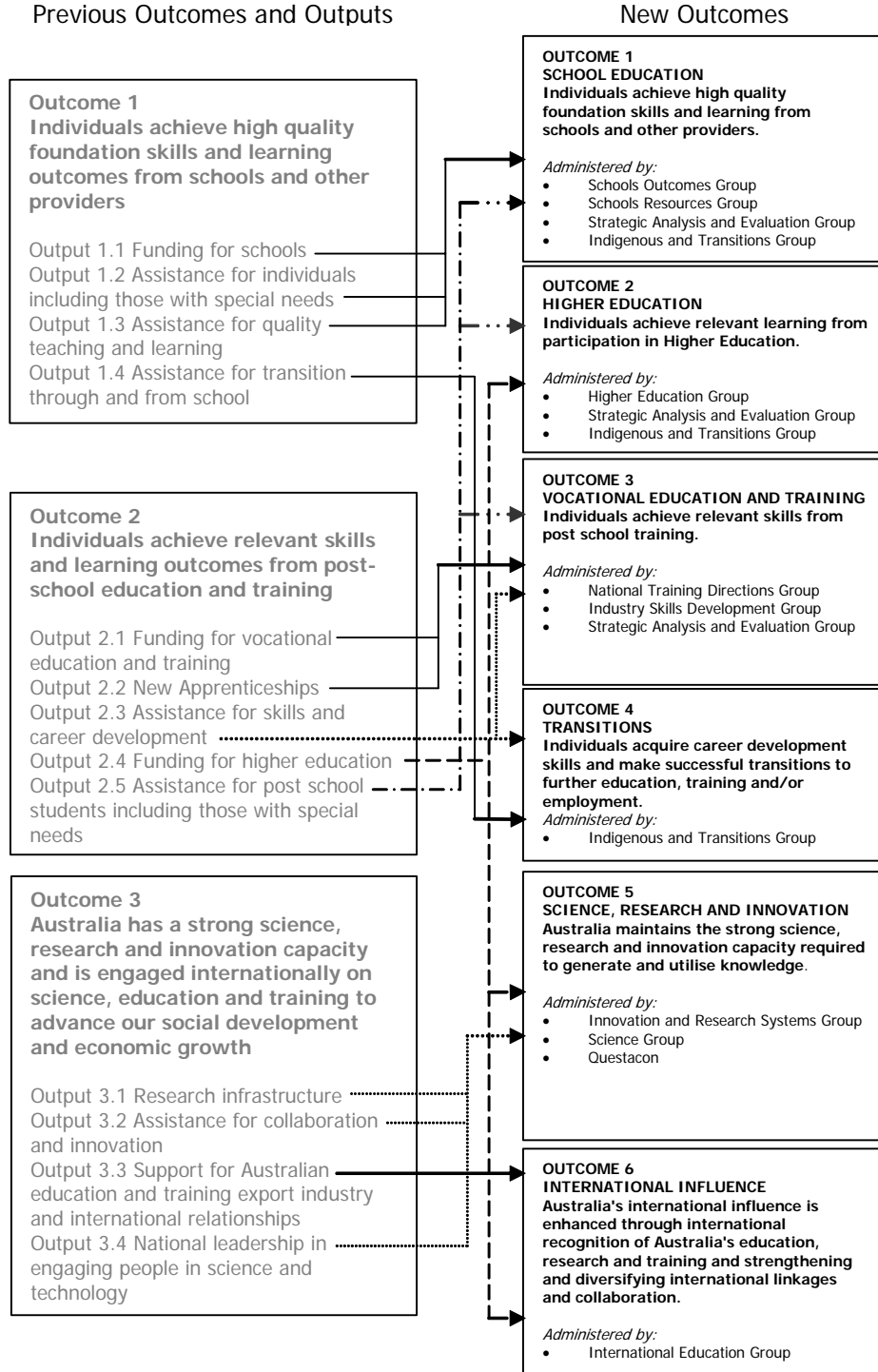
The department's outcomes and outputs structure has been changed for 2007-08. The changes have been introduced to better specify the Government's outcomes for education, science and training, and to enhance transparency of the administered outputs. The changes are reflected in Table 1.1, including:

- six outcomes (previously three), including separate identification of higher education, vocational education and training, transitions to further education and employment, and international influence in education, science and training
- Output Groups have been replaced with a description of administered programmes and related performance information
- some previous Output Groups mapped to more than one of the new outcomes.

Administered programmes that contribute to the six outcomes are identified in Table 1.2 under **Administered Output Definitions**.

In addition, the number of departmental outputs has been reduced from five to three. Details are provided under **Departmental Output Definitions**.

Table 1.1: Revised agency outcomes



SUMMARY OF AGENCY CONTRIBUTIONS TO OUTCOMES

The department provides advice to the Government and administers programmes to achieve the Government'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 six outcomes. As noted above, these six outcomes have been specified for the first time for 2007-08. They are detailed in Table 1.2, together with relevant outputs (administered programmes).

ADMINISTERED OUTPUT DEFINITIONS

For each outcome, the department manages and oversees a number of administered programmes on behalf of the Government. These are specified according to outputs for each outcome in Section 3 under **Administered Appropriations**. Performance indicators relating to the quantity of administered outputs are also provided in Section 3.

Table 1.2: Outcomes and Administered outputs

Outcomes	Outputs (administered programmes)
Outcome 1	
SCHOOL EDUCATION	Schools General Recurrent Grants
Individuals achieve high quality foundation skills and learning from schools and other providers.	Schools Capital Grants
	Investing in Our Schools
	Literacy, Numeracy and Special Learning Needs
	Schools Country Areas
	Schools English as a Second Language
	Schools Languages Programme
	Non-Government School Term Hostels
	Australian Technical Colleges
	Indigenous Education Strategic Initiatives
<i>Administered by:</i>	ABSTUDY
Schools Resources Group	Assistance for Isolated Children
Schools Outcomes Group	Youth Allowance
Indigenous and Transitions Group	Boarding Schools Upgrade
National Training and Directions Group	Projects to Enhance Literacy and Numeracy Outcomes
	Reading Assistance Vouchers
	Literacy and Numeracy Vouchers
	Australian Government Quality Teacher Programme
	Targeted Quality Outcomes
	Values Education and Civics and Citizenship Education
	Parliament and Civics Education Rebate
	Innovation in Science, Technology and Mathematics Teaching
	National School Drug Education Strategy
	National School Attendance Unit
	National Schools Chaplaincy Programme
	Online Curriculum Content for Australian Schools
	Grants and Awards
	Summer Schools for Teachers
	Superannuation Benefits for Aboriginal Tutor Assistance Scheme

Table 1.2: Outcomes and Administered outputs (cont)

Outcomes	Outputs (administered programmes)
Outcome 2	
HIGHER EDUCATION Individuals achieve relevant learning from participation in Higher Education.	Commonwealth Grants Scheme (CGS) Regional Loading Enabling Loading Workplace Productivity Programme Workplace Reform Programme Superannuation Programme Capital Development Pool Collaboration and Structural Reform Programme Diversity and Structural Adjustment Fund Quality Initiatives Learning and Teaching Performance Fund National Institutes Equity Programmes Open Learning Initiative Transition Fund Indigenous Support Fund Higher Education Loan Programmes Learning Scholarships Higher Education Special Projects Higher Education Contribution to Aust Education International Indigenous Higher Education Advisory Council Superannuation Payments for former Commissioners ABSTUDY ABSTUDY Student Financial Supplement Loans Youth Allowance Austudy Austudy Student Financial Supplement Scheme Fares Allowance
<i>Administered by:</i> Higher Education Group Strategic Analysis and Evaluation Group	
Outcome 3	
VOCATIONAL EDUCATION AND TRAINING Individuals achieve relevant skills from post school training.	Skilling Australia's Workforce Act 2005 FEE HELP for Vocational Education and Training Courses Vocational Education and Training - National Programmes National Centre for Vocational Education Research Ltd Australian Apprenticeship Centres Support for Australian Apprenticeships Australian Apprenticeship Workforce Skills Development Australian Apprenticeship Access Programme Workplace English Language and Literacy Language, Literacy and Numeracy Programme Disability Coordination Officer School of Fine Furniture Tasmanian Community Forestry Agreement Training Initiative ABSTUDY Youth Allowance Austudy
<i>Administered by:</i> National Training Directions Group Industry Skills Development Group	
Outcome 4	
TRANSITIONS Individuals acquire career development skills and make successful transitions to further education, training and/or employment.	Careers, Transitions and Partnerships Community Festivals Career Planning National Disability Coordination Officers Programme
<i>Administered by:</i> Indigenous and Transitions Group	

Table 1.2: Outcomes and Administered outputs (cont)

Outcomes	Outputs (administered programmes)
<p>Outcome 5 SCIENCE, RESEARCH AND INNOVATION Australia maintains the strong science, research and innovation capacity required to generate and utilise knowledge.</p> <p><i>Administered by:</i> Innovation and Research Systems Group Science Group Questacon</p>	Research Quality and Accessibility Research Infrastructure Block Grants Research Training Institutional Grants Scheme Regional Protection Scheme Higher Education Research Promotion Systemic Infrastructure Programme National Collaborative Research Infrastructure Strategy Synchrotron Anglo-Australian Telescope Board Framework for Open Learning Programme Cooperative Research Centres Radioactive Waste Management Science Connections Programme International Science Linkages Defence of Common Law - Atomic Tests (RRWM)
<p>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.</p> <p><i>Administered by:</i> International Education Group</p>	International Postgraduate Research Scholarship Scheme International Education and Training Assessment Fee Subsidy for Overseas Trained Australian Residents

DEPARTMENTAL OUTPUT DEFINITIONS

The department has three standard departmental outputs across all outcomes (previously five):

- Programme Management** incorporates the previous departmental outputs "Administration" and "Ministerial and Parliamentary Services". Programme Management is concerned with implementing, managing and regulating the department's programmes. This output includes: communicating information relating to the Portfolio, its objectives and programmes to client group and other stakeholders; contract and tender administration and management of funding; and services provided to the Ministers and Parliament to meet accountability requirements for Parliament and the Australian public.

- **Policy Services** incorporates the previous departmental outputs “Policy advising” and “Research, Analysis and Evaluation”. Policy Services are focused on the department’s policy, research, analysis and evaluation roles. This output includes: the provision of a policy advice capacity or service to the Ministers, national committees and other parties; and research, analysis and evaluation undertaken to develop policy and measure the effectiveness of policy against stated outcomes.
- **Service Delivery** remains unchanged as a departmental output, and relates to the direct delivery of services to external parties, in particular the delivery of the department’s programmes directly to the community by Centrelink and the services provided by the National Science and Technology Centre (Questacon).

These are specified for each outcome in Section 3 under **Departmental Appropriations**. Performance indicators relating to the quality (i.e. the qualitative aspects of the department’s administration) and quantity (i.e. number, frequency, etc) of departmental outputs are also provided in Section 3.

DEPARTMENT OVERVIEW

Strategic Plan

In addition to the department’s outcomes and outputs, the department’s work is guided by the DEST Strategic Plan 2005-08. The plan sets down DEST’s vision and strategic framework by articulating the department’s goals and strategies over a four year period. The seven goals and twenty-four strategies extend to include not only the department’s objectives but also actions that guide policy development, programme management, service delivery, and organisational and human resource management. In this way the Strategic Plan, by linking the high level descriptions with everyday tasks, helps staff to see how their efforts contribute to achieving DEST’s vision and strategic goals.

Each business unit in DEST is required to prepare a business plan, based on the department’s Strategic Plan. Business plans include Key Performance Indicators which are designed to be consistent with the performance indicators identified in the Portfolio Budget Statement under the department’s outcomes and outputs framework.

Table 1.3: DEST's Strategic Plan 2005-2008; Goals and Strategies

Goal	Strategies
1. Strengthen National Systems	<ul style="list-style-type: none"> 1. <i>Develop workforce skills and participation</i> 2. <i>Promote innovation</i> 3. <i>Strengthen partnerships</i> 4. <i>Foster choice</i> 5. <i>Increase access across sectors</i>
2. Raise the Quality of Outcomes	<ul style="list-style-type: none"> 6. <i>Improve quality and performance standards</i> 7. <i>Increase accountability</i> 8. <i>Recognise, reward and promote quality results</i>
3. Strengthen Equity	<ul style="list-style-type: none"> 9. <i>Develop community capacity</i> 10. <i>Increase fair access</i> 11. <i>Direct funding to where it is needed</i>
4. Extend international influence	<ul style="list-style-type: none"> 12. <i>Enhance international relationships</i> 13. <i>Increase Australia's international competitiveness</i>
5. Build Capacity in our Workforce	<ul style="list-style-type: none"> 14. <i>Be an employer of choice</i> 15. <i>Strengthen leadership skills</i> 16. <i>Encourage innovation, analysis and creativity</i> 17. <i>Value diversity</i>
6. Engage with our Stakeholders	<ul style="list-style-type: none"> 18. <i>Build Open for Business internally and externally</i> 19. <i>Adopt Whole of Government approaches</i> 20. <i>Listen and respond to stakeholders</i> 21. <i>Foster understanding through analysis</i>
7. Strengthen our Business Practices	<ul style="list-style-type: none"> 22. <i>Improve business processes</i> 23. <i>Maximise State Office effectiveness</i> 24. <i>Strategically invest in Information & Communication Technology infrastructure and systems</i>

DEPARTMENTAL PERFORMANCE

The department measures its performance in terms of effectiveness in contributing to and achieving the specified outcomes and achieved efficiency in delivering outputs in terms of quality, quantity and price.

Measuring Effectiveness

The department has identified several effectiveness indicators for each outcome in order to measure the impact the government is seeking to achieve. These indicators are set out in **Section 3: Outcomes**. The overall impact of the departmental activities should be viewed within the context that Australia's education, science and training outcomes are not solely controlled by the Australian Government but achieved in partnership with various 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 for outputs arising from administered items are based on quantity whereas targets for the associated departmental outputs are measured with respect to quality, quantity and cost of services relating to programme management, policy services, or service delivery. Performance against targets is reported in the department's Annual Report. Details about these performance measures are reported in **Section 3: Outcomes**.

Section 2: Resources for 2007-08

2.1 APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources that are available to be used from all origins for 2007-08, including appropriations. The table summarises how resources will be applied by outcome, administered and departmental classification.

The total resourcing for the department/agency in the 2007-08 Budget is \$21.698 billion.

Table 2.1: Appropriations and other resources 2007-08 ('000)

Outcome	Appropriations			Receipts ³	Total \$'000
	Bill No. 1 \$'000	Bill No. 2 ¹ \$'000	Special ² \$'000		
Outcome 1					
Administered	234,371		9,614,468	35	9,848,874
Departmental	194,368			1,648	196,016
Total Outcome 1	428,739		9,614,468	1,683	10,044,890
Outcome 2					
Administered	50,486		7,063,096		7,113,582
Departmental	85,161			392	85,553
Total Outcome 2	135,647		7,063,096	392	7,199,135
Outcome 3					
Administered	1,146,872		1,295,672		2,442,544
Departmental	119,042			1,206	120,248
Total Outcome 3	1,265,914		1,295,672	1,206	2,562,792
Outcome 4					
Administered	116,213				116,213
Departmental	14,190			192	14,382
Total Outcome 4	130,403			192	130,595
Outcome 5					
Administered	361,880		1,236,116		1,597,996
Departmental	41,357			6,377	47,734
Total Outcome 5	403,237		1,236,116	6,377	1,645,730
Outcome 6					
Administered	36,621		19,205		55,826
Departmental	34,593			17,191	51,784
Total Outcome 6	71,214		19,205	17,191	107,610
Total Administered	1,946,443		19,228,557	35	21,175,035
Total Departmental	488,711			27,006	515,717
Total	2,435,154		19,228,557	27,041	21,690,752
Departmental capital (equity injections)		6,575			6,575
Previous years' outputs		768			768
Total	2,435,154	7,343	19,228,557	27,041	21,698,095

Notes:

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

DEST Budget Statement: Resources

capital via departmental injections and loans. "New administered expenses within new outcomes" does not include revisions to existing outcomes, for example following restructuring of outcomes; or revisions to outcomes following an AAO change where new administered items are not involved.

2. Estimated expenses from individual special appropriations are shown at section 2, table 2.5. The figures do not equal the figures in table 2.5 as appropriations do not always equal expenses.
3. Cash receipts from independent sources (i.e. other than appropriation amounts and amounts from agencies within the general government sector) that are available to be used.

2.2 2007-08 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 Title	Outcome group affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
		Admin	Dept		Admin	Dept		Admin	Dept		Admin	Dept	
		items	outputs	Total	items	outputs	Total	items	outputs	Total	items	outputs	Total
Expense measures													
Investing in Our Schools Programme – continuation	1	181,000	9,122	190,122	-	5,779	5,779	-	-	-	-	-	-
Realising Our Potential – Australian Technical Colleges	1	-	1,115	1,115	17,125	2,681	19,806	24,802	2,572	27,374	15,823	1,279	17,102
Realising Our Potential – national literacy and numeracy vouchers	1	66,482	4,464	70,946	116,291	4,646	120,937	126,681	4,727	131,408	129,240	4,830	134,070
Realising Our Potential – Australian Government Summer Schools for Teachers	1	25,436	4,604	30,040	22,225	2,599	24,824	20,800	2,444	23,244	21,116	2,498	23,614
Realising Our Potential – core curricula standards	1	3,255	1,114	4,369	7,515	1,037	8,552	-	-	-	-	54	54
Realising Our Potential – national teacher training and registration standards	1	1,500	1,218	2,718	1,000	1,246	2,246	-	-	-	-	-	-
Realising Our Potential – improving the practical component of teacher education	1	18,020	825	18,845	18,342	849	19,191	18,690	729	19,419	19,046	520	19,566

Measure Title	Outcome group affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
		Admin	Dept		Admin	Dept		Admin	Dept		Admin	Dept	
		items	outputs	Total	items	outputs	Total	items	outputs	Total	items	outputs	Total
Realising Our Potential – national student aptitude test for tertiary admission	1	4,610	248	4,858	4,613	192	4,805	4,618	198	4,816	-	-	-
Realising Our Potential – additional support for regional and remote schools	1	15,416	-	15,416	32,244	-	32,244	35,162	-	35,162	38,277	-	38,277
Realising Our Potential – rewarding schools for improving literacy and numeracy outcomes	1	-	2,238	2,238	15,450	1,596	17,046	15,450	1,491	16,941	15,450	1,524	16,974
A Better Future for Indigenous Australians - building an indigenous workforce in government service delivery	1	4,155	639	4,794	3,035	609	3,644	3,114	151	3,265	3,192	155	3,347
A Better Future for Indigenous Australians – opportunities for education	1 & 2	12,151	1,684	13,835	15,137	1,372	16,509	24,577	1,457	26,034	26,780	1,299	28,079
A Better Future for Indigenous Australians - Indigenous employment services	1	5,639	-	5,639	5,785	-	5,785	5,929	-	5,929	6,078	-	6,078
COAG – development of national teaching standards for numeracy and literacy	1	1,041	238	1,279	-	-	-	-	-	-	-	-	-
COAG – literacy and numeracy leadership standards for principals	1	511	92	603	-	-	-	-	-	-	-	-	-

Measure Title	Outcome group affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
		Admin	Dept		Admin	Dept		Admin	Dept		Admin	Dept	
		items	outputs	Total	items	outputs	Total	items	outputs	Total	items	outputs	Total
COAG – a new national approach to early childhood education and regulation	1	-	247	247	-	251	251	-	-	-	-	-	-
Combating illicit drugs – strengthening drug prevention education	1	-	-	-	-	-	-	-	-	-	-	-	-
Humanitarian settlement initiatives – increased per capita funding for English as a Second Language	1	28,366	-	28,366	31,430	-	31,430	33,127	-	33,127	34,916	-	34,916
Efficiencies in service delivery agencies	1 & 2	-	-2,209	-2,209	-	-2,319	-2,319	-	-2,435	-2,435	-	-2,557	-2,557
Migration Programme – 8,800 place increase for 2007-08	1,2 & 3	4,267	11	4,278	9,974	42	10,016	16,415	76	16,491	21,540	84	21,624
Realising Our Potential – additional Commonwealth Learning Scholarships	2	10,407	1,193	11,600	21,091	1,220	22,311	25,368	1,248	26,616	29,576	1,274	30,850
Realising Our Potential – allowing more responsive universities	2	49,140	2,160	51,300	55,364	1,236	56,600	56,424	676	57,100	57,641	559	58,200
Realising Our Potential – Diversity and Structural Adjustment Fund	2	15,315	1,144	16,459	15,606	1,140	16,746	15,902	890	16,792	16,205	600	16,805
Realising Our Potential – Higher Education Endowment Fund	2	-	-	-	304,000	-	304,000	304,000	-	304,000	304,000	-	304,000
Realising Our Potential – reducing red tape for universities	2	-	606	606	-	324	324	-	-	-	-	-	-

Measure Title	Outcome group affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
		Admin	Dept		Admin	Dept		Admin	Dept		Admin	Dept	
		items	outputs	Total	items	outputs	Total	items	outputs	Total	items	outputs	Total
Realising Our Potential – increasing university funding	2	156,422	362	156,784	143,079	121	143,200	133,600	-	133,600	126,000	-	126,000
Realising Our Potential – extending income support to Masters students	2	3,930	1,613	5,543	10,510	640	11,150	11,850	685	12,535	13,361	740	14,101
Realising Our Potential – extending Rent Assistance to Austudy recipients	2	11,516	1,682	13,198	23,713	332	24,045	24,208	321	24,529	24,824	325	25,149
Higher Education Information System – maintain funding	2	-	-2,882	-2,882	-	-2,152	-2,152	-	-1,998	-1,998	-	-1,978	-1,978
Dental school – Charles Sturt University	2	-	-	-	1,070	-	1,070	2,182	-	2,182	3,361	-	3,336
A Better Future for Indigenous Australians - expanding employment pathways for Indigenous young people	2	6,833	1,645	8,478	7,314	603	7,917	7,469	602	8,071	7,627	725	8,352
Humanitarian settlement initiatives – extending the Crisis payment to newly arrived humanitarian entrants on arrival in Australia	2	69	-	69	143	-	143	147	-	147	150	-	150
Youth Allowance – participation requirements for payment eligibility	2	-358	74	-284	-740	75	-665	-758	77	-681	-777	79	-698
Fraud and compliance – compliance reviews - continuation of expanded data matching	2	-	-	-	-	-	-	-	-	-	-	-	-

Measure Title	Outcome group affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
		Admin	Dept		Admin	Dept		Admin	Dept		Admin	Dept	
		items	outputs	Total	items	outputs	Total	items	outputs	Total	items	outputs	Total
Fraud and compliance – consolidation and expansion of risk profile reviews for student payments	2	-72	1,347	1,275	-1,764	1,216	-548	-3,021	1,229	-1,792	-	-	-
Fraud and compliance – identity fraud – continuation of improved and increased investigations	2	-	-	-	-	-	-	-	-	-	-	-	-
Fraud and compliance – residency eligibility validation system for payments and concessions	2	-	-	-	389	-	389	-	398	398	-	408	408
Fraud and compliance – transfer of death registration information	2	-83	-	-83	-85	-	-85	-86	-	-86	-	-	-
Job Capacity Assessment – reinforcing the role	2	33	-	33	77	-	77	123	-	123	126	-	126
Realising Our Potential – support for young Australian Apprentices in skill-shortage trades	3	67,113	2,154	69,267	86,501	626	87,127	89,972	763	90,735	94,473	931	95,404
Realising Our Potential – fee assistance for Australian Apprentices	3	42,487	5,352	47,839	48,464	3,709	52,173	49,175	3,675	52,850	49,912	3,644	53,556
Realising Our Potential – fast-track apprenticeships	3	5,000	1,385	6,385	10,000	1,839	11,839	15,000	2,314	17,314	20,000	2,982	22,982

Measure Title	Outcome group affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
		Admin	Dept		Admin	Dept		Admin	Dept		Admin	Dept	
		items	outputs	Total	items	outputs	Total	items	outputs	Total	items	outputs	Total
Realising Our Potential – FEE- HELP for Diploma and Advanced Diploma VET courses	3	300	4,049	4,349	300	3,084	3,384	300	3,153	3,453	300	3,056	3,356
A Better Future for Indigenous Australians – COAG work skills vouchers	3	3,500	481	3,981	4,500	339	4,839	6,000	292	6,292	6,000	298	6,298
457 visas – ongoing management of caseload	3	-	824	824	-	393	393	-	-	-	-	-	-
Workplace English Language and Literacy Programme - continuation	3	-	-	-	-	-	-	-	-	-	-	-	-
National Disability Coordination Officer Programme	4	1,618	780	2,398	1,652	399	2,051	1,687	407	2,094	1,719	426	2,145
Australian Square Kilometre Array Pathfinder radio-telescope – design, development and building	5	-	1,502	1,502	-	1,059	1,059	-	1,284	1,284	-	1,115	1,115
Learned Academies – support of operations	5	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
Australia-China Free Trade Agreement - continuation of negotiations	6	-	238	238	-	248	248	-	-	-	-	-	-
Australia-Japan Free Trade Agreement - commencement of negotiations	6	-	97	97	-	98	98	-	-	-	-	-	-
Capital measures													

Measure Title	Outcome group affected	2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
		Admin	Dept		Admin	Dept		Admin	Dept		Admin	Dept	
		items	outputs	Total	items	outputs	Total	items	outputs	Total	items	outputs	Total
Dental Package – Charles Sturt University	2	-	-	-	-	-	-	-	-	-	-	-	-
Higher Education Information Management System – maintain funding	2	-	2,882	2,882	-	2,152	2,152	-	1,998	1,998	-	1,978	1,978
Realising Our Potential – allowing more responsive universities	2	-	-	-	-	-	-	-	-	-	-	-	-
Realising Our Potential – increasing university funding	2	-	-	-	-	-	-	-	-	-	-	-	-
Realising Our Potential – FEE-HELP for Diploma and Advanced Diploma VET courses	3	-	-	-	-	-	-	-	-	-	-	-	-
Revenue measures													
Dental school – Charles Sturt University	2	-	-	-	-	-	-	5	-	5	20	-	20
Realising Our Potential – allowing more responsive universities	2	1,305	-	1,305	2,942	-	2,942	3,573	-	3,573	4,182	-	4,182
Realising Our Potential – increasing university funding	2	-	-	-	200	-	200	800	-	800	1,700	-	1,700
Realising Our Potential – FEE-HELP for Diploma and Advanced Diploma VET courses	3	1,800	-	1,800	6,830	-	6,830	15,122	-	15,122	25,290	-	25,290

2.3 OTHER RESOURCES AVAILABLE TO BE USED

Table 2.3 provides details of revenues generated by the department. These resources are approved for use by the department and are included in Table 2.1.

Table 2.3: Other resources available to be used¹

	Estimated revenue 2006-07 \$'000	Budget estimate 2007-08 \$'000
Departmental resources		
Section 31 revenue (FMA Act s.31) ²	13,279	10,238
Other (includes Special Accounts)	16,148	17,088
Resources received free of charge	16,500	16,500
Total departmental other resources	45,927	43,826
Administered other resources		
Superannuation Benefits for Aboriginal Tutor Assistance Scheme (special account – FMA Act 1997 s20)	35	35
HELP loan fees and indexation	325,525	354,979
Indexation on ABSTUDY and AUSTUDY SFSS	59,004	52,524
VET loan fees and indexation	0	1,800
Miscellaneous Revenue	10,548	8,529
Total administered other resources	395,112	417,867

Notes:

1. This table represents revenues generated by the department. The figures in this table do not match those that are presented in table 2.1 as these figures are on a revenue basis as opposed to cash receipts and not all revenues generated are available to be used.
2. *Financial Management and Accountability Act 1997* (FMA Act) section 31 items are to be included as separate rows. Significant section 31 items are to be identified separately from other section 31 resources where appropriate.

2.4 MOVEMENT OF ADMINISTERED FUNDS

Administered funds can be provided for a specified period, for example under annual Appropriation Acts. Funds not used in the specified period are subject to review by the Minister for Finance and Administration, and may be moved to a future period, in accordance with provisions in legislation. Table 2.4 shows the movement of administered funds approved since the 2006-07 Additional Estimates.

Table 2.4: Movement of administered funds from 2006-07

Movements of funding between years	\$'000
National School Drug Education Strategy (Indigenous Rural and Remote Initiative)	224
Parliament and Civics Education Rebate	700
Quality Outcomes Others (Flagpoles)	567
Reading Assistance Voucher Programme	5,154
Higher Education Special Projects (Support for Small Business on Regional University Campuses)	2,213
VET National programmes	3,000
Australian Apprenticeships Workforce Skills Development Programme	3,310
Disability Coordination Officer	135
National Collaborative Research Infrastructure Strategy	20,000
Australian Scholarships	3,424
TOTAL	38,727

2.5 SPECIAL APPROPRIATIONS

Table 2.5: Estimates of expenses from special appropriations

	Outcome	Estimated expenses 2006-07 \$'000	Budget estimate 2007-08 \$'000
Estimated expenses			
<i>Schools Assistance (Learning together - Achievement Through Choice and Opportunity) Act 2004</i>	1	8,365,370	9,024,555
<i>Australian Technical Colleges (Flexibility in Achieving Australia's Needs) Act 2005</i>	1	168,872	105,440
<i>Indigenous Education (Targeted Assistance) Act 2000</i>	1	293,105	311,929
<i>Student Assistance Act 1973</i>	1, 2 & 3	230,229	239,408
<i>Social Security Act 1991</i>	1, 2 & 3	1,891,803	1,932,489
<i>Skilling Australia's Workforce Act 2005</i>	3	1,269,776	1,286,372
<i>Higher Education Support Act 2003</i>	2, 5 & 6	5,899,805	6,385,657
FEE HELP for Vocational Education and Training Courses	3	0	2,460
Total estimate expenses		18,118,960	19,288,310

2.6 MOVEMENTS IN SPECIAL ACCOUNTS

Special accounts provide a means to set aside and record amounts used for specified purposes. Special Accounts can be created by a Finance Minister's Determination under the *Financial Management and Accountability Act 1997*. These Determinations may be disallowed by the Parliament. Special Accounts can also be established by the passage of separate legislation. Abolition of Special Accounts requires a Determination to be made by the Finance Minister or, for those Accounts established by legislation, by repeal of the legislation in whole or part. Table 2.6 shows the expected additions (credits) and reductions (debits) for each account used by DEST.

Table 2.6: Estimates of Special Account cash flows and balances

	Opening balance 2007-08	Receipts 2007-08	Payments 2007-08	Adjustments 2007-08	Closing balance 2007-08
	<i>2006-07</i>	<i>2006-07</i>	<i>2006-07</i>	<i>2006-07</i>	<i>2006-07</i>
Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Higher Education Contribution Scheme – <i>Higher Education Funding Act 1988 (A)</i>	0 965,601	0 0	0 0	0 -965,601	0 0
Superannuation Productivity Benefits ATAS Tutors - <i>Financial Management and Accountability Act 1997, section 20 (A)</i>	748 718	35 35	5 5	0 0	778 748
Students (Financial Supplement) Account – <i>Student Assistance Act 1973 (A)</i>	0 0	0 0	0 0	0 0	0 0
Other Trust Monies - <i>Financial Management and Accountability Act 1997, section 20 (D)</i>	2,709 2,709	0 0	0 0	0 0	2,709 2,709
Services for Other Government and Non-Government Bodies - <i>Financial Management and Accountability Act 1997, section 20 (D)</i>	3 1,428 1,418	2,000 10	2,000 -	- -	1,428 1,428
Science and Technology Donations/Sponsorship Special Account - <i>Financial Management and Accountability Act 1997, section 39 (D) *</i>	5 1,581 920	660 2,434	1,728 1,773	0 0	513 1,581
International Marketing of Education Special Account - <i>Financial Management and Accountability Act 1997, section 20 (D) **</i>	6 5,679 4,679	8,000 8,000	8,000 7,000	0 0	5,679 5,679
Total special accounts					
2007-08 Budget estimate	12,145	10,695	11,733	0	11,107
<i>Total special accounts</i>					
<i>2006-07 estimate actual</i>	<i>976,045</i>	<i>10,479</i>	<i>8,778</i>	<i>-965,601</i>	<i>12,145</i>

(A) = Administered

(D) = Departmental

* This account was previously named *The Minister for Finance of the Commonwealth - Questacon*.

** This account was previously named *The Australian International Education Foundation International Marketing Fund*.