

EDUCATION, SCIENCE AND TRAINING

SENATE LEGISLATION COMMITTEE - QUESTIONS ON NOTICE 2006-2007 ADDITIONAL ESTIMATES HEARING

Outcome: 1
Output Group: 1.1, 1.2 and 1.3

DEST Question No. E856_07

Senator Carr provided in writing.

Question:

Variations in expenditure: Schools Program

1. Can you explain the following variations in expenditure in Outcome 1:
 - a. Output 1.1 – reduction in administered program expenditure of \$81m and rise in departmental appropriation of \$1.3m;
 - b. Output 1.2 – decrease in administered program expenditure of \$31m;
 - c. Output 1.3 – increase in administered program expenditure of \$11m and rise in departmental expenditure of \$5.5m?

Answer:

Variations in expenditure: Schools Program

- (a) Output 1.1 – The 2006-07 expense variation of \$81 million for administered programmes and \$1.3m departmental appropriation is due to:

	Administere d Expenses \$'000	Departmenta l Expenses \$'000
Reason for Variance		
Measures since 2006-07 Budget	27,848	1,282
Supplementation	-184,184	0
Movement of Funds	75,033	0
Align estimates with legislation	8	0
Totals	-81,295	1,282

- (b) Output 1.2 – The 2006-07 expense variation of \$31 million for administered programmes is due to:

	Administere d Expenses \$'000
Reason for Variance	
Measures since 2006-07 Budget	0
Supplementation	-7,125
Movement of Funds	-30,461
Align estimates with legislation	47
Revised Estimate (ABSTUDY)	6,638
Totals	-30,901

- (c) Output 1.3 – The 2006-07 expense variation of \$11 million for administered programmes and \$5.5 million departmental appropriation is due to:

Reason for Variance	Administered Expenses \$'000	Departmental Expenses \$'000
Measures since 2006-07 Budget	11,160	5,494
Supplementation	-366	0
Movement of Funds	0	0
Align estimates with legislation	68	0
Other – Formulation Corrections	-1	
Totals	10,861	5,494