

EDUCATION, SCIENCE AND TRAINING

SENATE LEGISLATION COMMITTEE - QUESTIONS ON NOTICE 2006-07 ADDITIONAL ESTIMATES HEARING

Outcome: All

Output Group: All

DEST Question No. E876_07

Senator Carr provided in writing.

Question:

Please provide financial detail for administered programmes in respect of budgets, actual outcomes and commitments.

Answer:

DEST Administered Program

Attached is a spreadsheet showing:

- revised budget and actual expense outcome for all of DEST's administered programmes from 2002-03 to 2005-06;
- the latest budget estimates for 2006-07 and the three forward years (2007-08 to 2009-10); and
- commitments against the forward estimates 2007-08 to 2009-10.

DEPARTMENT EDUCATION SCIENCE AND TRAINING

See Notes Below	Outcome & Output	Approp Type	2002-03		2003-04		2004-05		2005-06		2006-07	2007-08		2008-09		2009-10	
			BUDGET \$'000	ACTUALS \$'000	BUDGET \$'000	ACTUALS \$'000	BUDGET \$'000	ACTUALS \$'000	BUDGET \$'000	ACTUALS \$'000	BUDGET \$'000	BUDGET \$'000	COMMITTED \$'000	BUDGET \$'000	COMMITTED \$'000	BUDGET \$'000	COMMITTED \$'000
			(a)	(b)	(a)	(b)	(a)	(b)	(a)	(b)	(c)	(d)	(e)	(d)	(e)	(d)	(e)
124:001 - Schools General Recurrent Grants - Government	1.1	Special	1,431,822	1,434,358	1,561,439	1,557,008	1,689,207	1,689,875	1,693,642	1,687,741	1,790,963	1,934,611	1,934,611	2,053,878	0	2,177,643	0
124:002 - Schools General Recurrent Grants - Non - Government	1.1	Special	3,645,258	3,537,226	4,109,833	4,106,894	4,620,727	4,620,418	4,749,833	4,763,425	5,065,210	5,510,171	5,510,171	5,901,322	0	6,303,958	0
124:003 - Schools Capital Grants - Government	1.1	Special	238,118	265,111	249,417	249,579	256,952	257,004	307,257	307,266	312,622	324,323	324,323	335,880	0	335,779	0
124:004 - Schools Capital Grants - Non - Government	1.1	Special	93,612	93,518	98,052	98,063	104,964	104,983	125,667	125,667	127,859	132,647	132,647	132,647	0	132,002	0
124:101 - Schools Infrastructure	1.1	Special	0	0	0	0	130,000	0	369,998	400,805	456,666	173,334	173,334	0	0	0	0
124:102 - Australian Tech Colleges	1.1	Special	0	0	0	0	0	0	39,786	33,775	168,872	105,440	105,440	106,223	106,223	70,207	0
TOTAL BUDGET FOR OUTPUT 1.1			5,408,810		6,018,741		6,801,850		7,286,183		7,922,192	8,180,526		8,529,552		9,019,589	
124:006 - Literacy, Numeracy and Special Learning Needs - Government	1.2	Special	240,610	242,870	260,673	259,101	297,674	294,781	289,372	288,034	304,136	321,577	321,577	341,880	0	361,096	0
124:010 - Literacy, Numeracy and Special Learning Needs - Non-Government	1.2	Special	122,968	118,675	125,917	128,212	149,850	152,031	153,350	154,730	160,557	169,362	169,362	178,810	0	188,446	0
124:013 - Literacy, Numeracy and Special Learning Needs - Non-Government Centres	1.2	Special	28,151	28,530	29,801	29,801	34,459	27,572	34,242	41,214	36,460	39,035	39,035	40,981	0	42,787	0
124:009 - Literacy, Numeracy and Special Learning Needs - National Projects	1.2	Special	10,906	6,531	9,260	4,163	23,875	9,611	18,616	19,275	21,595	11,267	11,267	12,004	0	12,185	0
124:007 - Schools Country Areas Programme - Government	1.2	Special	19,602	19,609	20,762	20,625	23,383	23,140	22,805	22,813	24,068	25,527	25,527	26,903	0	28,358	0
124:011 - Schools Country Areas Programme - Non-Government	1.2	Special	3,675	3,678	3,894	4,008	4,384	4,648	4,732	4,994	5,298	5,298	5,298	5,582	0	5,885	0
124:008 - Schools English as a Second Language - New Arrivals - Government	1.2	Special	42,136	38,791	45,759	51,014	52,204	52,235	58,671	62,157	69,551	74,138	74,138	78,160	0	82,240	0
124:012 - Schools English as a Second Language - New Arrivals - Non-Government	1.2	Special	5,124	3,856	4,787	5,606	5,474	5,917	6,206	7,013	7,476	7,476	7,476	7,883	0	8,291	0
124:014 - ABSTUDY - Secondary	1.2	Special	83,473	83,794	91,347	93,812	101,451	92,822	93,250	102,040	105,744	98,126	0	106,154	0	106,246	0
124:015 - Assistance for Isolated Children	1.2	Special	40,098	38,200	39,595	38,618	47,660	45,121	56,191	53,482	57,903	59,643	0	61,209	0	62,791	0
124:016 - Indigenous Education Strategic Initiatives (including Tiwi Islands Secondary College)	1.2	Special	188,345	173,183	171,238	167,985	225,758	83,404	351,738	339,546	293,105	295,669	295,669	295,824	0	296,325	0
124:018 - Book Subsidy - Schools	1.2	Special	10,614	7,929	10,988	8,290	0	342	0	0	0	0	0	0	0	0	0
124:104 - School Term Hostels	1.2	Special	0	0	0	0	2,250	0	2,345	1,456	2,384	2,435	0	2,492	0	2,538	0
124:019 - Projects to Enhance Literacy and Numeracy Outcomes	1.2	Bill1	606	599	620	620	631	626	645	607	9,433	9,447	8,776	683	0	696	0
124:017 - Indigenous Education Direct Assistance	1.2	Bill 1	64,929	64,930	66,298	66,725	34,234	38,646	0	0	0	0	0	0	0	0	0
124:020 - Super Payments for Aboriginal Tutor Assistance Scheme Tutors	1.2	Special Account	5	0	5	60	0	35	5	35	5	5	0	5	0	5	0
TOTAL BUDGET FOR OUTPUT 1.2			861,242		880,944		1,003,287		1,091,879		1,096,948	1,119,005		1,158,570		1,197,889	
124:021 - Schools Languages other than English - Government	1.3	Special	14,654	13,841	13,591	13,579	15,307	14,613	15,082	14,395	16,650	17,590	17,590	18,543	0	19,546	0
124:022 - Schools Languages other than English - Non - Government	1.3	Special	10,317	11,307	10,474	11,584	11,798	11,947	11,148	11,643	11,744	12,452	12,452	13,125	0	13,833	0
124:029 - Book Industry - Grants to Schools Libraries	1.3	Special	7,444	2,920	7,444	7,110	0	0	0	0	0	0	0	0	0	0	0
124:023 - Australian Government Quality Teacher Programme	1.3	Bill 1	31,857	30,708	32,589	29,328	36,470	36,412	18,580	18,314	36,048	34,950	30,218	35,650	29,550	36,652	11,250
124:024 - Quality Outcomes	1.3	Bill 1	7,766	7,663	7,844	7,661	7,115	7,106	16,310	14,429	24,832	20,970	4,971	19,781	4,132	18,244	2,032
124:089 - Values Education and Civics and Citizenship Education	1.3	Bill 1	0	0	0	0	6,040	5,855	9,939	9,860	18,305	37,935	7,017	38,118	0	28,272	0
124:091 - Boosting Innovation, Science, Technology and Mathematics Teaching	1.3	Bill 1	0	0	0	0	5,797	5,797	10,202	10,202	5,085	5,245	2,508	4,003	36	2,848	0
124:025 - National School Drug Education Strategy	1.3	Bill 1	3,460	3,538	5,152	4,704	3,610	2,699	4,208	3,268	4,013	3,833	2,607	3,922	0	3,996	0
124:026 - Civics and Citizenship	1.3	Bill 1	3,184	3,280	2,170	2,169	0	0	0	0	0	0	0	0	0	0	0
124:027 - Online Curriculum Content for Australian Schools (see note 1)	1.3	Bill 1	6,428	7,173	6,562	6,562	6,648	6,700	7,113	7,113	7,600	7,600	7,600	7,700	7,700	0	0
124:028 - Grants and Awards	1.3	Bill 1	3,539	3,597	3,729	3,674	3,784	3,392	3,706	3,455	3,762	3,816	1,384	3,870	0	3,927	0
TOTAL BUDGET FOR OUTPUT 1.3			88,649		89,555		96,569		96,288		128,039	144,391		144,712		127,318	
124:030 - Careers, Transitions and Partnerships (including Community Festivals) (see note 1)	1.4	Bill 1	52,667	52,057	51,102	50,337	54,307	51,664	77,325	75,877	98,757	111,656	102,861	113,699	56,207	115,764	4,749
TOTAL BUDGET FOR OUTPUT 1.4			52,667		51,102		54,307		77,325		98,757	111,656		113,699		115,764	
124:031 - Vocational Education and Training - Funding	2.1	Special	1,088,742	1,088,742	1,154,969	1,150,593	1,158,951	1,157,012	1,242,132	1,327,590	1,269,776	1,289,152	1,289,152	1,302,967	0	1,329,530	0
124:032 - Vocational Education and Training - National Programmes	2.1	Bill 1	36,667	36,867	34,944	34,744	35,078	35,078	33,900	33,616	40,524	38,145	0	38,908	0	39,687	0
124:033 - National Centre for Vocational Education Research Ltd.	2.1	Bill 1	556	556	568	568	579	579	589	589	602	616	0	627	0	640	0
TOTAL BUDGET FOR OUTPUT 2.1			1,125,965		1,190,481		1,194,608		1,276,621		1,310,902	1,327,913		1,342,502		1,369,857	
124:035 - Australian Apprenticeship Centres	2.2	Bill 1	111,023	107,386	127,841	127,043	131,826	126,561	130,826	137,896	156,775	176,701	3,980	186,359	6,090	195,438	0
124:036 - Support for Australian Apprenticeships	2.2	Bill 1	454,996	443,312	531,860	529,966	558,418	555,054	567,974	561,555	615,935	694,746	210	753,067	350	806,055	0
124:037 - Australian Apprenticeship Workforce Skills Development	2.2	Bill 1	11,456	10,407	16,678	7,276	22,139	12,639	37,467	39,721	112,526	166,753	57,634	182,624	59,779	177,826	10,195
124:038 - Australian Apprenticeship Access Programme	2.2	Bill 1	8,814	8,811	9,231	10,287	10,618	10,818	15,882	14,734	27,587	27,018	24,493	26,108	9,860	24,318	0
TOTAL BUDGET FOR OUTPUT 2.2			586,289		685,610		723,001		752,149		912,823	1,065,218		1,148,158		1,203,637	
124:039 - Workplace English Language and Literacy	2.3	Bill 1	12,225	12,104	12,484	12,642	13,906	13,701	14,259	14,006	14,502	14,822	0	15,116	0	15,419	0
124:040 - Career Planning	2.3	Bill 1	1,932	1,907	2,824	2,817	3,118	2,521	3,319	3,747	3,701	1,888	1,892	0	0	0	0
124:041 - Language, Literacy and Numeracy	2.3	Bill 1	34,479	40,938	40,702	38,331	48,156	43,347	49,741	46,261	56,073	57,946	58,231	56,879	28,607	58,016	0
124:042 - Basic IT Enabling Skills for Older Workers (BITES)	2.3	Bill 1	5,750	3,999	6,634	5,766	5,750	5,404	5,750	5,591	0	0	0	0	0	0	0
124:043 - Disability Co-ordination Officers	2.3	Bill 1	1,228	1,093	1,259	1,253	1,280	1,277	1,304	1,188	2,176	1,361	0	1,387	0	1,415	0
124:044 - Targeted Training Initiatives (including School of Fine Furniture)	2.3	Bill 1	3,100	3,100	1,568	1,568	165	151	655	610	1,574	994	32	996	33	998	0
TOTAL BUDGET FOR OUTPUT 2.3			58,714		65,471		72,375		75,028		78,026	77,011		74,378		75,848	
124:045 - Higher Education Base Operating Grants	2.4	Special	2,938,737	2,846,850	3,106,216	2,998,442	88,910	164,303	0	0	0	0	0	0	0	0	0
124:046 - Higher Education Workplace Reform Programme	2.4	Special	0	0	0	0	47,123	43,656	45,620	45,501	49,717	49,150	49,150	50,084	50,084	51,036	51,036
124:048 - Higher Education Superannuation Programme	2.4	Special	101,496	458,096	106,525	271,172	95,924	30,737	351,459	596,372	0	0	0	0	0	0	0
124:049 - Higher Education Capital Development Pool	2.4	Special	42,236	11,246	50,476	48,460	45,796	52,232	81,444	81,444	110,723	80,161	80,161	71,495	71,495	72,854	72,854
124:050 - Higher Education Innovation Programme	2.4	Special	15,167	12,298	22,997	17,442	0	12,473	0	0	0	0	0	0	0	0	0
124:051 - Higher Education Cooperative Multi-Media Centres	2.4	Special	961	4,125	0	0	0	0	0	0	0	0	0	0	0	0	0
124:052 - Higher Education Equity Programmes	2.4	Special	10,904	9,035	9,424	8,523	18,301	15,232	20,701	19,373	19,311	18,361	18,361	18,710	18,710	19,064	19,064
124:053 - Higher Education Teaching Hospitals	2.4	Special	5,419	6,252	5,550	5,549	0	0	0	0	0	0	0	0	0	0	0
124:054 - Higher Education Contribution to Australian Education International	2.4	Special	10,696	5,278	5,410	5,410	5,537	5,537	5,750	5,749	5,847	5,975	5,975	6,094	6,094	6,214	6,214
124:055 - Higher Education Open Learning Deferred Payments Scheme	2.4	Special	2,868	3,502	3,856	4,373	1,523	1,523	0	0	0	0	0	0	0	0	0
124:056 - Higher Education Open Learning Initiative	2.4	Special	235	113	116	116	119	118	130	154	257	263	263	269			

DEPARTMENT EDUCATION SCIENCE AND TRAINING

See Notes Below	Outcome & Output	Approp Type	2002-03		2003-04		2004-05		2005-06		2006-07	2007-08		2008-09		2009-10	
			BUDGET \$'000	ACTUALS \$'000	BUDGET \$'000	ACTUALS \$'000	BUDGET \$'000	ACTUALS \$'000	BUDGET \$'000	ACTUALS \$'000	BUDGET \$'000	BUDGET \$'000	COMMITTED \$'000	BUDGET \$'000	COMMITTED \$'000	BUDGET \$'000	COMMITTED \$'000
			(a)	(b)	(a)	(b)	(a)	(b)	(a)	(b)	(c)	(d)	(e)	(d)	(e)	(d)	(e)
124:110 - Higher Education Quality Initiatives	2.4	Special	0	0	0	0	5,115	4,419	28,927	27,785	30,377	29,849	29,849	30,416	30,416	30,994	30,994
124:111 - Higher Education National Institutes	2.4	Special	0	0	0	0	164,091	160,931	173,099	173,218	176,442	171,524	171,524	174,783	174,783	178,104	178,104
124:112 - Higher Education Indigenous Support Fund	2.4	Special	0	0	0	0	27,088	27,088	29,313	27,088	31,645	34,093	34,093	34,741	34,741	35,400	35,400
124:113 - Higher Education CGS Enabling Loading	2.4	Special	0	0	0	0	12,224	12,224	12,545	12,545	12,923	13,327	13,327	13,723	13,723	14,130	14,130
124:114 - Higher Education Transition Fund	2.4	Special	0	0	0	0	20,755	20,755	11,025	11,025	7,845	0	0	0	0	0	0
124:115 - Higher Education Research Training	2.4	Special	616,189	615,251	648,497	642,340	640,449	649,333	655,766	655,765	674,543	689,225	689,225	702,929	702,929	716,840	716,840
124:077 - Higher Education International Postgraduate Research Scholarship Scheme	2.4	Special	17,302	16,738	17,752	17,752	18,115	18,115	18,458	18,459	18,828	19,224	19,224	19,588	19,588	19,961	19,961
124:107 - Indigenous Higher Education Advisory Council	2.4	Bill 1	0	0	0	0	398	28	274	193	278	284	0	289	0	295	0
124:108 - Higher Education Special Projects	2.4	Bill 1	0	0	3,700	3,700	2,400	2,400	196,750	196,500	35,307	41,941	3,807	22,441	2,941	5,940	1,941
124:067 - Superannuation Payments for former Commissioners	2.4	Bill 1	67	69	69	73	75	72	75	74	77	79	0	81	0	83	0
TOTAL BUDGET FOR OUTPUT 2.4			3,762,277		3,980,588		4,245,872		4,935,043		4,860,665	4,975,686		5,095,795		5,222,878	
124:068 - Higher Education Loan Programmes - HELP	2.5	Special	488,167	545,690	714,161	1,050,513	514,853	-217,874	459,613	630,488	516,659	572,323	572,323	613,086	613,086	645,684	645,684
124:071 - ABSTUDY - Tertiary	2.5	Special	73,434	62,224	80,002	67,317	87,978	57,581	59,880	52,933	59,731	52,735	0	54,472	0	54,232	0
124:072 - ABSTUDY Student Financial Supplement Loans	2.5	Special	47,695	38,045	28,580	22,961	12,233	11,756	12,370	2,940	7,985	7,503	0	7,979	0	8,456	0
124:073 - Book Industry - Education Textbook Subsidy Scheme	2.5	Special	16,756	15,391	17,347	16,769	0	-72	0	0	0	0	0	0	0	0	0
124:116 - Higher Education Learning Scholarships	2.5	Special	0	0	0	0	48,157	42,154	68,153	68,135	95,413	105,540	105,540	108,134	108,134	110,822	110,822
124:094 - Austudy Student Financial Supplement Scheme	2.5	Special	0	0	0	0	15,903	-91,343	11,950	10,020	23,413	22,061	0	23,484	0	24,605	0
124:095 - Youth Allowance	2.5	Special	0	0	0	0	1,104,592	1,104,209	1,657,626	1,565,670	1,651,489	1,698,576	0	1,666,320	0	1,654,066	0
124:096 - Austudy payment	2.5	Special	0	0	0	0	144,309	143,970	225,922	217,765	239,391	262,142	0	281,698	0	299,489	0
124:099 - Fares Allowance	2.5	Special	0	0	0	0	929	1,129	1,550	1,127	1,593	1,638	0	1,684	0	1,731	0
TOTAL BUDGET FOR OUTPUT 2.5			626,052		840,090		1,928,954		2,497,064		2,595,674	2,722,518		2,756,857		2,799,085	
124:058 - Institutional Grants Scheme	3.1	Special	256,561	286,427	285,157	285,157	290,591	290,591	296,113	296,113	302,035	308,378	308,378	314,237	314,237	320,207	320,207
124:059 - Systemic Infrastructure Programme (see note 1)	3.1	Special	56,198	28,493	70,559	71,392	42,605	39,896	61,368	48,695	29,739	0	0	0	0	0	0
124:078 - Regional Protection Scheme	3.1	Special	2,035	3,215	5,764	5,763	3,030	3,029	3,086	0	6,234	3,214	3,214	0	0	0	0
124:080 - Higher Education Research Promotion	3.1	Special	1,724	1,725	1,769	1,769	2,828	2,857	4,064	4,064	3,307	27,312	27,312	19,008	19,008	6,530	6,530
124:075 - Research Infrastructure Block Grants (see note 1)	3.1	Special	137,270	139,952	160,588	160,578	184,226	182,982	199,908	199,908	203,907	208,189	208,189	212,145	212,145	216,175	216,175
124:074 - Small Grants (see note 1)	3.1	Special	30,317	0	0	0	0	0	0	0	0	0	0	0	0	0	0
124:079 - Research Evaluation Programme	3.1	Bill 1	748	711	765	530	283	282	0	0	0	0	0	0	0	0	0
124:081 - Anglo-Australian Telescope Board	3.1	Bill 1	3,929	3,929	4,032	4,032	4,112	4,112	4,594	4,594	4,701	4,819	0	4,920	0	5,022	0
124:090 - National Collaborative Research Infrastructure Strategy	3.1	Bill 1	0	0	0	0	0	0	13,151	13,146	98,196	100,695	100,379	102,901	86,936	105,208	68,510
124:066 - Framework for Open Learning (see note 1)	3.1	Bill 1	2,542	1,822	2,628	2,627	2,694	2,055	2,853	2,851	2,928	3,012	2,273	3,042	190	3,073	30
TOTAL BUDGET FOR OUTPUT 3.1			491,324		531,262		530,369		585,137		651,047	655,619		656,253		656,215	
124:082 - Cooperative Research Centres	3.2	Bill 1	148,634	148,630	202,025	201,126	193,989	194,631	208,197	208,097	189,382	212,701	211,047	182,780	181,182	198,446	169,396
124:083 - Major National Research Facilities	3.2	Bill 1	25,033	25,033	38,520	38,520	42,259	42,259	42,308	42,308	0	0	0	0	0	0	0
124:084 - Radio Active Waste Management	3.2	Bill 1	5,027	2,809	6,102	3,232	6,758	962	4,714	845	3,480	4,929	625	2,480	0	523	0
124:085 - Defence of Common Law - Atomic Tests (RRWM)	3.2	Bill 1	544	58	544	151	543	4	543	0	543	543	0	543	0	543	0
124:086 - Innovation Access	3.2	Bill 1	7,650	7,645	7,595	7,614	9,307	9,310	10,190	10,223	0	0	0	0	0	0	0
124:092 - International Science Linkages	3.2	Bill 1	0	0	0	0	0	0	0	0	11,071	11,457	4,769	11,677	3,696	12,001	1,930
124:093 - Science Connections Programme	3.2	Bill 1	0	0	0	0	250	250	593	593	5,141	4,131	250	4,218	245	4,366	110
TOTAL BUDGET FOR OUTPUT 3.2			186,888		254,786		253,106		266,545		209,617	233,761		201,698		215,879	
124:087 - International Education and Training	3.3	Bill 1	5,621	5,086	14,383	13,596	24,228	23,601	23,810	23,382	34,325	39,350	28,778	49,361	34,126	51,953	2,211
124:088 - Assessment Fee Subsidy for Overseas Trained Australian Residents (ASDOT)	3.3	Bill 1	657	784	671	449	685	403	701	610	713	729	0	743	0	758	0
TOTAL BUDGET FOR OUTPUT 3.3			6,278		15,054		24,913		24,511		35,038	40,079		50,104		52,711	
TOTAL			13,255,155	13,363,216	14,603,684	14,927,194	16,929,211	15,732,396	18,963,773	19,349,171	19,899,728	20,653,383	13,629,112	21,272,278	3,188,109	22,056,670	2,901,191

Notes

(1) The outcome/output/programme structure is the one that existed in 2006/07. Some programmes had elements in other outcomes/outputs in previous years.

(a) The Budget represents final budget update for the financial year (including Additional Estimates) and consistent with the 'estimated actual' contained in the following financial years Portfolio Budget Statements.

(b) The Actual represent the programme breakup of the total expenses reported in the relevant Annual Report.

(c) The Budget for 2006-07 is the latest available budget estimate as at 16 February 2006. It is assumed that all funds for 2006-07 are committed.

(d) The Budget for 2007-08 to 2009-10 are the latest available forward estimates as at 16 February 2006.

(e) The Committed for Special Appropriations represents amounts contained in legislation.

(e) The Committed for Annual Appropriations represents amounts approved under the *Financial Management and Accountability Regulation 10*.