

**SENATE STANDING COMMITTEE ON
EDUCATION, EMPLOYMENT AND WORKPLACE RELATIONS**

**QUESTIONS ON NOTICE
SUPPLEMENTARY ESTIMATES 2009-10**

Outcome Corporate and Network

DEEWR Question No. EW602_10

Senator Humphries asked on 21 October 2009 (Hansard page 20).

Question

How many programs in the 2008-09 financial year have been underspent in this department? In respect of each of those, you might let me know what requests have been made for a rollover of underspends into 2009-10 and, if you have information about whether those requests have been successful or not at the time that you answer the question, that would be useful. Perhaps I could have the same information in respect of overspends as well, please.

Subject: Program underspends and overspends for the 2008-09 financial year.

Answer

Total budgeted administered expenses for the 2008-09 financial year were \$39.876 billion. Actual expenses for 2008-09 were \$39.334 billion, a difference of \$0.542 billion or 1 per cent. Variations between budgeted and actual expenses exceeding 5 per cent are provided at [Attachment A](#).

Program Underspends

| Program | Budget (2008–09) \$'000 A | Actual expenses (2008–09) \$'000 B | Variation (2008–09) \$'000 A-B | Approved Rephasing \$000 |
|---|--|---|---|---|
| Child Care for eligible parents undergoing training | 54,332 | 27,356 | -26,976 | |
| National Student Aptitude Test for Tertiary Admission | 4,627 | 546 | -4,081 | |
| Quality Outcomes | 66,798 | 40,777 | -26,021 | |
| Indigenous Education | 25,483 | 22,620 | -2,863 | |
| Projects to Enhance Literacy and Numeracy Outcomes | 684 | 581 | -103 | |
| National School Drug Education | 3,926 | 3,158 | -768 | |
| Trade Training Centres in Schools | 93,464 | 71,814 | -21,650 | |
| Literacy, Numeracy and Special Learning Needs | 360,567 | 331,697 | -28,870 | |
| Schools Country Areas | 18,547 | 17,506 | -1,041 | |
| Schools English as a Second Language | 52,570 | 43,701 | -8,869 | |
| Schools Languages Program | 13,634 | 8,054 | -5,580 | |
| Schools Infrastructure | 53,501 | 34,820 | -18,681 | |
| Indigenous Education Program | 288,397 | 249,436 | -38,961 | |
| Australian Technical Colleges | 96,408 | 81,635 | -14,773 | |
| ABSTUDY - Secondary | 144,661 | 136,344 | -8,317 | |
| Assistance for Isolated Children | 66,913 | 61,753 | -5,160 | |
| Superannuation Benefits for Aboriginal Tutor Assistance | 5 | 0 | -5 | |
| Framework for Open Learning | 3,230 | 2,939 | -291 | |
| Indigenous Higher Education Advisory Council | 288 | 223 | -65 | |
| Superannuation Payments for former Commissioners | 84 | 3 | -81 | |
| Learning and Teaching Performance Fund | 96,638 | 78,659 | -17,979 | |
| Equity Programmes | 22,623 | 18,320 | -4,303 | |
| Learning Scholarships | 152,714 | 135,051 | -17,663 | |
| Open Learning Initiative | 269 | 242 | -27 | |

| Program | Budget (2008–09) \$'000 A | Actual expenses (2008–09) \$'000 B | Variation (2008–09) \$'000 A-B | Approved Rephasing \$000 |
|--|--|---|---|---|
| Transition Fund - Higher Education | 44,141 | 40,234 | -3,907 | |
| Superannuation Program - Higher Education | 1,865,000 | 1,231,296 | -633,704 | |
| Fares Allowance | 1,090 | 853 | -237 | |
| Incentives for Higher Technical Skills | 3,594 | 368 | -3,226 | |
| Australian Apprenticeship Workforce Skills Development | 468,527 | 438,754 | -29,773 | |
| Australian Apprenticeship Access Program | 26,109 | 24,133 | -1,976 | |
| VET FEE-HELP | 22,590 | 268 | -22,322 | |
| National Youth Affairs Research Scheme Special Account | 200 | 185 | -15 | |
| Job Network | 1,251,917 | 1,137,691 | -114,226 | |
| Work for the Dole | 172,554 | 133,944 | -38,610 | |
| Rehabilitation Services | 253,017 | 217,846 | -35,171 | |
| Jobs Fund | 11,000 | 0 | -11,000 | 11,000 |
| Modified Compliance Framework | 6,703 | 2,159 | -4,544 | |
| Ex-Gratia Payment | 539 | 97 | -442 | |
| Advertising & Evaluation | 900 | 0 | -900 | |
| Other Administered (Employment) | 2,169 | 1,710 | -459 | |
| Advertising | 746 | 482 | -264 | |
| Evaluation | 1,740 | 1,403 | -337 | |
| General Employee Entitlements and Redundancy Scheme | 135,303 | 100,188 | -35,115 | |
| Unlawful Termination Assistance Scheme | 3,018 | 152 | -2,866 | |
| Protected Action Ballots Scheme | 1,000 | 433 | -567 | |
| International Labour Organisation - Subscription | 9,715 | 8,039 | -1,676 | |
| Alternative Dispute Resolution Assistance Scheme | 1,095 | 0 | -1,095 | |
| Small Business Work and Family | 3,208 | 2,129 | -1,079 | |

Program Overspends

| Program | Budget (2008–09) \$'000 A | Actual expenses (2008–09) \$'000 B | Variation (2008–09) \$'000 A-B |
|---|--|---|---|
| Child Care Benefit | 1,983,917 | 2,103,048 | 119,131 |
| Child Care Tax Rebate | 1,122,080 | 1,185,064 | 62,984 |
| Local Schools Working Together | 10,000 | 11,096 | 1,096 |
| Building Education Revolution | 298,729 | 358,805 | 60,076 |
| Grants to Foster Literacy and Numeracy | 10,363 | 11,785 | 1,422 |
| Youth Allowance (Student) | 603,461 | 740,996 | 137,535 |
| Higher Education Loan Programmes | 1,117,352 | 1,237,014 | 119,662 |
| ABSTUDY Student Financial Supplement Loans | 3 | 1,916 | 1,913 |
| Austudy | 261,891 | 324,462 | 62,571 |
| Student Financial Supplement Scheme - Austudy | 271 | 29,038 | 28,767 |
| Support for Australian Apprenticeships | 816,452 | 872,727 | 56,275 |
| Vocational Education and Training Recurrent Funding | 642,173 | 708,393 | 66,220 |
| Personal Support Program | 99,305 | 106,795 | 7,490 |
| Mature Age Allowance | 725 | 840 | 115 |
| Pensioner Education Supplement | 65,030 | 69,562 | 4,532 |