

1SIP-001

Cost Centers: Actual/Plan/Variance

Date: 16.09.2021
Pages: 2
Requested by: X00000323480

Controlling Area	1200	Department of Education
Fiscal Year	2019	
From Period	1	
To Period	16	
Plan Version	0	
Cost Center/Group	BDB201	AUSTRALIAN MUSIC EXAMINATION B
Cost Element Group	DETA600000	STATEMENT OF FIN.PERFORMANCE-C

Released under the RTI Act by DoE

Cost Center/Group BDB201 AUSTRALIAN MUSIC EXAMINATION B **Column:** 1 / 2
Person responsible: MGT. ACCOUNTANT
Reporting period: 1 to 16 2019

Cost Elements	Act. Costs	Plan Costs	Var. (Abs.)	Var. (%)
*** USER CHARGES	1,836,033.58-	2,068,230.00-	232,196.42	11.23-
**** OPERATING REVENUE - CON	1,836,033.58-	2,068,230.00-	232,196.42	11.23-
*** EMPLOYEE SALARIES AND W	1,370,704.99	1,413,595.00	42,890.01-	3.03-
*** SUPPLIES AND SERVICES	506,008.93	654,635.00	148,626.07-	22.70-
*** DEPRECIATION & AMORTISA	8,931.16	8,931.00	0.16	0.00
*** OTHER OPERATING EXPENSE	4.00-		4.00-	
**** OPERATING EXPENSES - CO	1,885,641.08	2,077,161.00	191,519.92-	9.22-
***** Debit	49,607.50	8,931.00	40,676.50	455.45
***** Over/Underabsorption	49,607.50	8,931.00	40,676.50	455.45

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Cost Center/Group BDB201 AUSTRALIAN MUSIC EXAMINATION B **Column:** 2 / 2
Person responsible: MGT. ACCOUNTANT
Reporting period: 1 to 16 2019

Cost Elements	Actual Qty	Plan Qty	Var. (Abs.)	Var. (%)
*** USER CHARGES				
**** OPERATING REVENUE - CON				
*** EMPLOYEE SALARIES AND W				
*** SUPPLIES AND SERVICES				
*** DEPRECIATION & AMORTISA				
*** OTHER OPERATING EXPENSE				
**** OPERATING EXPENSES - CO				
***** Debit				
***** Over/Underabsorption				

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Controlling Area	1200	Department of Education
Fiscal Year	2020	
From Period	1	
To Period	16	
Plan Version	0	
Cost Center/Group	BDB201	AUSTRALIAN MUSIC EXAMINATION B
Cost Element Group	DETA600000	STATEMENT OF FIN.PERFORMANCE-C

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Cost Center/Group BDB201 AUSTRALIAN MUSIC EXAMINATION B **Column:** 1 / 2
Person responsible: MGT. ACCOUNTANT
Reporting period: 1 to 16 2020

Cost Elements	Act. Costs	Plan Costs	Var. (Abs.)	Var. (%)
*** USER CHARGES	1,704,355.94-	1,899,340.00-	194,984.06	10.27-
*** OTHER OPERATING REVENUE				
*** GAIN ON SALE & REVALUAT	11,492.00-		11,492.00-	
*** OTHER OWN-SOURCED REVEN				
**** OPERATING REVENUE - CON	1,715,847.94-	1,899,340.00-	183,492.06	9.66-
*** EMPLOYEE SALARIES AND W	1,407,014.11	1,410,936.00	3,921.89-	0.28-
*** SUPPLIES AND SERVICES	462,732.71	488,404.00	25,671.29-	5.26-
*** DEPRECIATION & AMORTISA	8,931.16	8,931.00	0.16	0.00
*** OTHER OPERATING EXPENSE	45.45		45.45	
**** OPERATING EXPENSES - CO	1,878,723.43	1,908,271.00	29,547.57-	1.55-
***** Debit	162,875.49	8,931.00	153,944.49	1,723.71
***** Over/Underabsorption	162,875.49	8,931.00	153,944.49	1,723.71

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Cost Elements	Actual Qty	Plan Qty	Var. (Abs.)	Var. (%)
*** USER CHARGES				
*** OTHER OPERATING REVENUE				
*** GAIN ON SALE & REVALUAT				
*** OTHER OWN-SOURCED REVEN				
**** OPERATING REVENUE - CON				
*** EMPLOYEE SALARIES AND W				
*** SUPPLIES AND SERVICES				
*** DEPRECIATION & AMORTISA				
*** OTHER OPERATING EXPENSE				
**** OPERATING EXPENSES - CO				
***** Debit				
***** Over/Underabsorption				

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Controlling Area	1200	Department of Education
Fiscal Year	2020	
From Period	1	
To Period	16	
Plan Version	0	
Cost Center/Group	2000799	C-NSE-ADMINCOSTS
Cost Element Group	DETA600000	STATEMENT OF FIN.PERFORMANCE-C

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Cost Elements	Act. Costs	Plan Costs	Var. (Abs.)	Var. (%)
*** USER CHARGES	1,704,355.94-	1,899,340.00-	194,984.06	10.27-
*** OTHER OPERATING REVENUE				
*** GAIN ON SALE & REVALUAT	11,492.00-		11,492.00-	
*** OTHER OWN-SOURCED REVEN				
**** OPERATING REVENUE - CON	1,715,847.94-	1,899,340.00-	183,492.06	9.66-
*** EMPLOYEE SALARIES AND W	1,407,014.11	1,410,936.00	3,921.89-	0.28-
*** SUPPLIES AND SERVICES	462,732.71	488,404.00	25,671.29-	5.26-
*** DEPRECIATION & AMORTISA	8,931.16	8,931.00	0.16	0.00
*** OTHER OPERATING EXPENSE	45.45		45.45	
**** OPERATING EXPENSES - CO	1,878,723.43	1,908,271.00	29,547.57-	1.55-
***** Debit	162,875.49	8,931.00	153,944.49	1,723.71
***** Over/Underabsorption	162,875.49	8,931.00	153,944.49	1,723.71

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Cost Center/Group 2000799 C-NSE-ADMINCOSTS **Column:** 2 / 2
Person responsible: MGT. ACCOUNTANT
Reporting period: 1 to 16 2020

Cost Elements	Actual Qty	Plan Qty	Var. (Abs.)	Var. (%)
*** USER CHARGES				
*** OTHER OPERATING REVENUE				
*** GAIN ON SALE & REVALUAT				
*** OTHER OWN-SOURCED REVEN				
**** OPERATING REVENUE - CON				
*** EMPLOYEE SALARIES AND W				
*** SUPPLIES AND SERVICES				
*** DEPRECIATION & AMORTISA				
*** OTHER OPERATING EXPENSE				
**** OPERATING EXPENSES - CO				
***** Debit				
***** Over/Underabsorption				

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