1SIP-001	Cost Centers:	Actual/Plan/Variance	
Date: Pages: Requested by:	16.09.2021 2 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 Rill Act	S CON DOE

Cost Centers: Actual/Plan/Variance Date: 16.09.2021 Page: 2 / 2

Column: 1 / AUSTRALIAN MUSIC EXAMINATION B

Cost Center/Group
Person responsible:
Reporting period:

BDB201
MGT. ACCOUNTANT
1 to 16 2019

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

2 / Cost Centers: Actual/Plan/Variance **Date:** 16.09.2021 Page: 2 /

Column: AUSTRALIAN MUSIC EXAMINATION B BDB201

Cost Center/Group Person responsible: Reporting period: MGT. ACCOUNTANT
1 to 16 2019

Cost El	Lements	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				

1SIP-001	Cost Centers	: Actual/Plan/Variance	
Date:	16.09.2021		
Pages: Requested by:	2 X00000323480		
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	
		AUSTRALIAN MUSIC EXAMINATION B STATEMENT OF FIN.PERFORMANCE-C	

Cost Centers: Actual/Plan/Variance **Date:** 16.09.2021 2 / Page:

Column:
AUSTRALIAN MUSIC EXAMINATION B 1 /

Cost Center/Group Person responsible: Reporting period: BDB201 MGT. ACCOUNTANT
1 to 16 2020

Cost E	lements	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 OTHER OWN-SOURCED REVEN	11,492.00-		11,492.00-	
****	OPERATING REVENUE - CON EMPLOYEE SALARIES AND W	1,715,847.94- 1,407,014.11	1,899,340.00- 1,410,936.00	183,492.06 3,921.89-	9.66- 0.28-
***	SUPPLIES AND SERVICES DEPRECIATION & AMORTISA	462,732.71 8,931.16	488,404.00 8,931.00	25,671.29- 0.16	5.26-
***	OTHER OPERATING EXPENSE OPERATING EXPENSES - CO	45.45 1,878,723.43	1,908,271.00	45.45 29,547.57-	
****	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

Cost Centers: Actual/Plan/Variance Date: 16.09.2021 Page: 2 / 2

Column: 2 / 2

Cost Center/Group Person responsible: BDB201

Column: AUSTRALIAN MUSIC EXAMINATION B

Reporting period:

MGT. ACCOUNTANT
1 to 16 2020

Cost E	lements	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				

1SIP-001	Cost Centers:	Actual/Plan/Variance	
Date:	16.09.2021		
Pages: Requested by:	2 x00000323480		
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	
		C-NSE-ADMINCOSTS STATEMENT OF FIN.PERFORMANCE-C	

2 / Cost Centers: Actual/Plan/Variance **Date:** 16.09.2021 Page: 1 /

Cost Center/Group Person responsible: Reporting period:

C-NSE-ADMINCOSTS

Column:

2000799 MGT. ACCOUNTANT 1 **to** 16 2020

Cost E	lements	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 OTHER OWN-SOURCED REVEN	11,492.00-		11,492.00-	
****	OPERATING REVENUE - CON EMPLOYEE SALARIES AND W	1,715,847.94- 1,407,014.11	1,899,340.00- 1,410,936.00	183,492.06 3,921.89-	9.66- 0.28-
***	SUPPLIES AND SERVICES DEPRECIATION & AMORTISA	462,732.71 8,931.16	488,404.00 8,931.00	25,671.29- 0.16	5.26- 0.00
* * * * * * * * *	OTHER OPERATING EXPENSE OPERATING EXPENSES - CO	45.45 1,878,723.43 162,875.49	1,908,271.00 8,931.00	45.45 29,547.57- 153,944.49	1.55- 1,723.71
*****	Over/Underabsorption	162,875.49	8,931.00	153,944.49	1,723.71

Cost Centers: Actual/Plan/Variance **Date:** 16.09.2021 Page: 2 / 2 / Column:

Cost Center/Group Person responsible: Reporting period:

2000799 MGT. ACCOUNTANT 1 **to** 16 2020

C-NSE-ADMINCOSTS

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 & AMORTISM *** OTHER OPERATING EXPENSES *** OPERATING EXPENSES - CON **** Debit				
***** Over/Underabsorption				