

ESTIMATES 1996-97
MINISTER FOR EDUCATION AND TRAINING
ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION			
Recurrent Services	116,600	142,300	153,140
Capital Works and Services	9,503	8,759	3,223
	126,103	151,059	156,363
36 DEPARTMENT OF SCHOOL EDUCATION			
Recurrent Services	3,718,937	3,734,922	3,914,992
Capital Works and Services	157,650	163,150	148,100
	3,876,587	3,898,072	4,063,092
37 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION			
Recurrent Services	816,158	823,261	839,996
Capital Works and Services	139,197	141,482	130,005
	955,355	964,743	970,001
38 OFFICE OF THE BOARD OF STUDIES			
Recurrent Services	53,137	52,451	54,122
Capital Works and Services	270	435	270
	53,407	52,886	54,392

ESTIMATES 1996-97
MINISTER FOR EDUCATION AND TRAINING
ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
TOTAL, MINISTER FOR EDUCATION AND TRAINING			
Recurrent Services	4,704,832	4,752,934	4,962,250
Capital Works and Services	306,620	313,826	281,598
	5,011,452	5,066,760	5,243,848

* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION	557	637
DEPARTMENT OF SCHOOL EDUCATION	66,127	66,612
NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION	18,100	17,880
OFFICE OF THE BOARD OF STUDIES	809	805
TOTAL, MINISTER FOR EDUCATION AND TRAINING	85,593	85,934

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MINISTER FOR EDUCATION AND TRAINING
35 DEPARTMENT OF TRAINING AND EDUCATION
CO-ORDINATION

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	22,013	28,423	31,318
Other operating expenses	14,734	16,388	16,371
Depreciation	2,143	2,171	2,612
Grants and subsidies	151,952	133,864	127,693
Other services	21,335	20,699	23,409
Total Expenses	212,177	201,545	201,403
Less:			
Retained Revenue			
User charges revenue	80,840	24,911	17,060
Other departmental revenue	2,832	27,757	21,569
Total Retained Revenue	83,672	52,668	38,629
Net Cost of Services	128,505	148,877	162,774
Plus: Decrease in accrued expenses	4,600	4,600	...
Increase in receivables	...	823	...
Less: Non funded expenses -			
Depreciation	2,143	2,171	2,612
Crown acceptance of agency liabilities	2,767	2,587	2,587
Decrease in agency cash balances	11,595	7,242	4,435
Consolidated Fund Recurrent Appropriation	116,600	142,300	153,140
TOTAL CURRENT PAYMENTS	160,864	151,492	139,567

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
35 DEPARTMENT OF TRAINING AND EDUCATION
CO-ORDINATION

FINANCIAL SUMMARY (cont)	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	9,503	8,759	3,223
Asset sale proceeds transferred to the State	3,500	...	3,500
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	3,500	...	3,500
Consolidated Fund Capital Appropriation	9,503	8,759	3,223
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	9,503	8,759	3,223

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MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.1 Training and Education Policy**

Program Objective(s): To develop, lead, co-ordinate and evaluate education and training policy, planning, resource allocation and consultation. To co-ordinate and consult with government and non-government providers of education and training, industry and the community on education and training policy and programs. To collect and provide information and advice to the community about Government policy, strategies and programs for education and training. To provide strategic policy and planning advice to the Minister and Government. To liaise and partner with industry to assist the development of skilled labour in the State.

Program Description: Provision of information and advice to the community about Government policy, resource allocation, planning strategies and programs for education and training. Consultation with government and non-government providers of education and training, industry and the community on education and training policy and programs. Provision of strategic policy and planning advice to the Minister on education and training issues, balance of resources and equity issues in education. Development of education and training programs and priorities.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>			
	Training and education policy	45	65
	Planning and resource management	50	83
	Industry consultation	15	31
		110	179

		1995-96	1996-97
		Budget \$000	Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	9,684	7,034	10,865
Other operating expenses	7,872	4,317	5,252
Depreciation	724	872	607
Grants and subsidies -			
Ministerial Council on Education, Employment, Training and Youth Affairs - contribution	66	66	66
Special grant for assistance to affiliated music bodies	235	610	585
Non-Tertiary Music Education	6,036	4,124	4,099
Miscellaneous vocational programs	5,985	5,890	724
Miscellaneous education grants	210	210	17

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MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.1 Training and Education Policy (cont)****OPERATING STATEMENT (cont)**

Other services -			
Special projects	273	45	62
Joint State/Commonwealth program against drug abuse	7	7	...
State's share of higher education superannuation costs	19,267	18,109	18,109
Redundancies	...	...	200
Total Expenses	50,359	41,284	40,586
Less:			
Retained Revenue			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	...	1,139	3,948
Minor user charges	844	40	26
Other departmental revenue -			
Interest	55	812	522
Grants from Budget Sector agencies	2,202	1,362	1,000
Grants from other organisations	8,589	2,839	457
Other	17	38	22
Total Retained Revenue	11,707	6,230	5,975
Net Cost of Services	38,652	35,054	34,611
Plus: Increase in receivables	...	371	...
Less: Non funded expenses -			
Depreciation	724	872	607
Crown acceptance of agency liabilities	771	337	819
Decrease in agency cash balances	6,318	1,594	976
Consolidated Fund Recurrent Appropriation	30,839	32,622	32,209
TOTAL CURRENT PAYMENTS	28,987	20,383	16,366

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.1 Training and Education Policy (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	7,372	6,623	581
Asset sale proceeds transferred to the State	3,500	...	3,500

Less:

Inflows

Proceeds from sale of property, plant and equipment	3,500	...	3,500
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Consolidated Fund Capital Appropriation	7,372	6,623	581
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	7,372	6,623	581
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.2 Training and Education Services**

Program Objective(s): To assist individuals, the community and industry to achieve high quality and equitable outcomes from education and training. To arrange training programs and provide assistance in career planning with particular emphasis on disadvantaged groups and young persons.

Program Description: Implementation of targeted programs to promote equitable access to education and training opportunities. Administration of State and Commonwealth funding for education and training programs undertaken by community groups, private providers and public sector organisations. Provision of accreditation and registration services.

	Average Staffing (EFT)	
	1995-96	1996-97
<u>Activities :</u>		
Recognition and quality review	45	288
Education and training access services	377	141
Adult and community education	25	29
	447	458

Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
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OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	12,329	21,389	20,453
Other operating expenses	6,862	12,071	11,119
Depreciation	1,419	1,299	2,005
Grants and subsidies -			
Adult and Community Education Program	7,935	7,935	7,400
Work Skill Australia Foundation	105	105	105
Migrant skills strategy	2,201	2,146	2,289
Community Languages Program	2,033	400	2,043
State Government youth initiatives	17,239	17,995	15,712

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION****35.1 Training and Education Co-ordination****35.1.2 Training and Education Services (cont)****OPERATING STATEMENT (cont)**

Grants and subsidies (cont)			
Australian Language Literacy Program	903	620	851
Miscellaneous vocational programs	80,095	62,108	70,862
Miscellaneous education grants	2,064	2,292	...
Aboriginal employment and training schemes	4,542	4,507	4,077
Other employment and training programs	10,460	13,004	12,643
Landcare and Environment Action Program	6,389	6,152	595
Intervention Support Program	5,454	5,700	5,625
Other services -			
"Skillmax" English in the Workplace	1,788	1,788	1,788
Redundancies	...	750	3,250
Total Expenses	161,818	160,261	160,817
Less:			
Retained Revenue			
User charges revenue -			
Recoupment of administration costs from Budget			
Sector agencies	1,961	1,200	8,438
Grants administered on behalf of the Commonwealth	42,789	21,815	3,717
Minor user charges	51	717	931
Other departmental revenue -			
Interest	394	991	1,312
Grants from Budget Sector agencies	43	7	28
Grants from other organisations	26,606	21,445	18,180
Other	121	263	48
Total Retained Revenue	71,965	46,438	32,654
Net Cost of Services	89,853	113,823	128,163
Plus: Decrease in accrued expenses			
	4,600	4,600	...
Increase in receivables			
	...	452	...
Less: Non funded expenses -			
Depreciation	1,419	1,299	2,005
Crown acceptance of agency liabilities	1,996	2,250	1,768
Decrease in agency cash balances	5,277	5,648	3,459
Consolidated Fund Recurrent Appropriation	85,761	109,678	120,931
TOTAL CURRENT PAYMENTS	131,877	131,109	123,201

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION**

35.1 Training and Education Co-ordination**35.1.2 Training and Education Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,131	2,136	2,642
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Consolidated Fund Capital Appropriation	2,131	2,136	2,642

CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,131	2,136	2,642
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION**

FINANCIAL SUMMARY	Budget \$000	1995-96 Revised \$000	1996-97 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	3,178,437	3,176,998	3,325,509
Other operating expenses	315,934	320,702	343,353
Maintenance	105,738	105,738	109,228
Depreciation	141,700	141,700	141,700
Grants and subsidies	368,011	379,338	392,872
Other services	230,760	231,300	239,437
Total Expenses	4,340,580	4,355,776	4,552,099
Less:			
Retained Revenue			
User charges revenue	17,931	17,931	16,215
Other departmental revenue	16,404	16,644	13,419
Total Retained Revenue	34,335	34,575	29,634
Net Cost of Services	4,306,245	4,321,201	4,522,465
Plus: Increase in inventories and prepayments	84	84	87
Increase in receivables	403	215	416
Non cash revenues	40	40	...
Less: Non funded expenses -			
Depreciation	141,700	141,700	141,700
Crown acceptance of agency liabilities	430,303	430,303	444,754
Other	40	40	...
Increase in accrued expenses	1,239	1,239	1,276
Decrease in agency cash balances	14,553	13,336	20,246
Consolidated Fund Recurrent Appropriation	3,718,937	3,734,922	3,914,992
TOTAL CURRENT PAYMENTS	3,585,056	3,600,381	3,772,418

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION**

FINANCIAL SUMMARY (cont)	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	170,950	172,750	148,100
Advances repaid to other organisations	60	16	...
Less:			
Inflows			
Advances repaid by other organisations	60	16	...
Proceeds from sale of property, plant and equipment	30,000	24,500	17,000
Net Outflows	140,950	148,250	131,100
Plus: Increase in agency cash balances	16,700	14,900	17,000
Consolidated Fund Capital Appropriation	157,650	163,150	148,100
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	170,950	172,750	148,100
Capital grants and advances	3,200	3,200	3,200
Total Capital Program	174,150	175,950	151,300

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.1 Pre-School Education in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in Government pre-schools administered by the Department of School Education.

Program Description: Meeting the needs of students attending Government pre-schools through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government pre-schools for the teaching of students.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Pre-school students (at July school census)	no.	2,158	2,144	2,189	2,200
Pre-school classes	no.	103	107	108	108
<u>Average Staffing:</u>	EFT	215	217	230	230

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	9,577	9,751	10,173
Other operating expenses	1,014	1,032	1,044
Maintenance	250	250	258
Depreciation	311	311	311
Grants and subsidies -			
State schools - capital grants	5	...	...
Other services -			
Funding towards school expenses	535	537	555
Total Expenses	11,692	11,881	12,341

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.1 Pre-School Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Commissions 4 4 4

Fees for services 3 3 3

Pre-school fees 284 284 293

Other departmental revenue -

Interest 16 16 16

Total Retained Revenue**307 307 316****Net Cost of Services****11,385 11,574 12,025**

Plus: Increase in receivables

1 1 1

Less: Non funded expenses -

Depreciation 311 311 311

Crown acceptance of agency liabilities 1,488 1,496 1,532

Increase in accrued expenses 5 5 5

Decrease in agency cash balances 28 28 45

Consolidated Fund Recurrent Appropriation**9,554 9,735 10,133****TOTAL CURRENT PAYMENTS****9,266 9,447 9,843****CAPITAL PROGRAM**

Capital grants and advances

5

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.2 Kindergarten to Year 6 Core Education in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in Kindergarten to Year 6 in Government schools.

Program Description: Meeting the needs of students attending Government primary schools through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government schools for the teaching of students in Kindergarten to Year 6.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Students (at July school census)	no.	439,829	439,861	440,807	443,600
<u>Average Staffing:</u>	EFT	25,362	25,721	26,797	26,919

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,280,331	1,278,560	1,335,348
Other operating expenses	103,019	106,272	106,960
Maintenance	45,264	45,264	46,758
Depreciation	58,059	58,059	58,059
Grants and subsidies -			
Grants to organisations	70	70	72
State schools - capital grants	856	964	1,175
Other services -			
Funding towards school expenses	96,851	97,082	100,566
Total Expenses	1,584,450	1,586,271	1,648,938

Less:

Retained Revenue

User charges revenue -			
Rents and leases	7	7	8
Commissions	509	509	524
Fees for services	296	296	305
Other departmental revenue -			
Interest	1,837	1,837	1,890
Total Retained Revenue	2,649	2,649	2,727
Net Cost of Services	1,581,801	1,583,622	1,646,211

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.2 Kindergarten to Year 6 Core Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	76	76	78
Increase in receivables	163	63	168
Less: Non funded expenses -			
Depreciation	58,059	58,059	58,059
Crown acceptance of agency liabilities	173,678	174,376	179,737
Increase in accrued expenses	502	502	516
Decrease in agency cash balances	5,143	4,937	7,871
Consolidated Fund Recurrent Appropriation	1,344,658	1,345,887	1,400,274

TOTAL CURRENT PAYMENTS	1,279,409	1,279,939	1,333,199
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	96,085	97,463	70,272
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	26,850	19,853	14,999
Net Outflows	69,235	77,610	55,273
Plus: Increase in agency cash balances	14,600	13,034	15,000
Consolidated Fund Capital Appropriation	83,835	90,644	70,273

CAPITAL PROGRAM

Acquisition of property, plant and equipment	96,085	97,463	70,272
Capital grants and advances	856	964	1,175
Total Capital Program	96,941	98,427	71,447

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.3 Years 7 to 10 Core Education in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in years 7-10 in Government schools.

Program Description: Meeting the needs of junior secondary students through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government schools for the teaching of students in Years 7 to 10.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Students (at July school census)	no.	221,264	222,222	223,741	225,300
<u>Average Staffing:</u>	EFT	19,160	19,449	19,902	19,974

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	959,027	956,098	994,803
Other operating expenses	69,369	71,794	72,231
Maintenance	33,749	33,749	34,863
Depreciation	41,999	41,999	41,999
Grants and subsidies -			
Grants to organisations	189	189	195
State schools - capital grants	638	719	919
Other services -			
Funding towards school expenses	72,213	72,385	74,983
Total Expenses	1,177,184	1,176,933	1,219,993

Less:

Retained Revenue

User charges revenue -			
Rents and leases	5	5	5
Commissions	379	378	389
Fees for services	220	220	226
Agricultural high schools			
- sale of produce	104	104	107
- hostel fees	3,337	3,329	3,434

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.3 Years 7 to 10 Core Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue - Interest	1,366	1,366	1,402
Total Retained Revenue	5,411	5,402	5,563
Net Cost of Services	1,171,773	1,171,531	1,214,430
Plus: Increase in inventories and prepayments	4	4	5
Increase in receivables	121	33	125
Less: Non funded expenses - Depreciation	41,999	41,999	41,999
Crown acceptance of agency liabilities	130,675	129,508	133,364
Increase in accrued expenses	373	373	382
Decrease in agency cash balances	3,822	3,822	5,867
Consolidated Fund Recurrent Appropriation	995,029	995,866	1,032,948
TOTAL CURRENT PAYMENTS	949,312	950,484	986,695

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	46,157	46,157	49,389
Advances repaid to other organisations	42	16	...
Less: Inflows			
Advances repaid by other organisations	42	16	...
Proceeds from sale of property, plant and equipment	2,184	3,222	1,387
Net Outflows	43,973	42,935	48,002
Plus: Increase in agency cash balances	1,456	1,294	1,386
Consolidated Fund Capital Appropriation	45,429	44,229	49,388

CAPITAL PROGRAM

Acquisition of property, plant and equipment	46,157	46,157	49,389
Capital grants and advances	638	719	919
Total Capital Program	46,795	46,876	50,308

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.4 Years 11 and 12 Core Education in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in years 11-12 in Government schools.

Program Description: Meeting the needs of senior secondary students through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government schools for the teaching of students in Years 11 and 12.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Students (at July school census)	no.	84,408	81,011	77,770	78,300
<u>Average Staffing:</u>	EFT	9,222	9,067	8,875	8,903

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	423,459	423,351	444,300
Other operating expenses	30,673	31,745	31,939
Maintenance	14,923	14,923	15,416
Depreciation	18,572	18,572	18,572
Grants and subsidies -			
Grants to organisations	84	84	87
State schools - capital grants	282	317	406
Other services -			
Funding towards school expenses	31,932	32,008	33,157
Total Expenses	519,925	521,000	543,877

Less:

Retained Revenue

User charges revenue -			
Rents and leases	3	3	3
Commissions	167	169	173
Fees for services	97	98	101
Agricultural high schools			
- sale of produce	46	46	48
- hostel fees	1,476	1,484	1,531

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.4 Years 11 and 12 Core Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue - Interest	604	604	625
Total Retained Revenue	2,393	2,404	2,481
Net Cost of Services	517,532	518,596	541,396
Plus: Increase in inventories and prepayments	2	2	2
Increase in receivables	54	54	56
Less: Non funded expenses -			
Depreciation	18,572	18,572	18,572
Crown acceptance of agency liabilities	57,777	57,751	59,469
Increase in accrued expenses	165	165	171
Decrease in agency cash balances	1,690	1,690	2,596
Consolidated Fund Recurrent Appropriation	439,384	440,474	460,646
TOTAL CURRENT PAYMENTS	419,170	420,192	440,004

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.1 Core Education in Government Schools****36.1.4 Years 11 and 12 Core Education in Government Schools (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	20,408	20,408	21,839
Advances repaid to other organisations	18	...	...

Less:

Inflows

Advances repaid by other organisations	18	...	...
Proceeds from sale of property, plant and equipment	966	1,425	614

Net Outflows	19,442	18,983	21,225
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Plus: Increase in agency cash balances	644	572	614
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Consolidated Fund Capital Appropriation	20,086	19,555	21,839
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	20,408	20,408	21,839
Capital grants and advances	282	317	406

Total Capital Program	20,690	20,725	22,245
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.1 Special Education Programs**

Program Objective(s): To develop the skills, knowledge, understanding and talents of students with developmental disabilities or learning difficulties with a view to preparing these children, as far as possible, for regular schooling and beyond.

Program Description: Provision of suitable programs for students with behavioural, emotional, physical, sensory or intellectual disabilities and learning difficulties.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Total students in support classes and special schools	no.	12,546	13,020	13,588	13,600
Students in Government schools receiving special education support	no.	4,400	4,478	5,042	5,050
Students in Government schools with itinerant support teacher services (hearing, vision, behaviour)	no.	4,770	4,358	4,400	4,400
Special Education Support Centres	no.	10	10	10	10
Students in support classes	no.	8,584	9,222	9,799	9,800
Students in special schools	no.	3,962	3,798	3,789	3,800
Students in Early Intervention Programs	no.	1,050	1,000	1,000	1,000

(Note: student numbers based on July school census)

<u>Average Staffing:</u>	EFT	5,225	5,261	5,574	5,560
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	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	260,112	264,189	268,737
Other operating expenses	20,797	19,919	21,585
Maintenance	8,665	8,665	8,951
Depreciation	18,527	18,527	18,527
Grants and subsidies -			
Conveyance of school children	20,312	21,812	20,983
Grants to organisations	1,555	1,555	1,606
State schools - capital grants	164	...	...
Other services -			
Funding towards school expenses	18,541	18,585	19,252
Total Expenses	348,673	353,252	359,641

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.1 Special Education Programs (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Rents and leases

1

1

1

Commissions

107

106

108

Fees for services

62

62

63

Other departmental revenue -

Interest

386

386

390

Grants from Budget Sector agencies

1,188

1,188

1,180

Total Retained Revenue**1,744****1,743****1,742****Net Cost of Services****346,929****351,509****357,899**

Plus: Increase in receivables

34

34

35

Less: Non funded expenses -

Depreciation

18,527

18,527

18,527

Crown acceptance of agency liabilities

36,754

36,270

37,125

Increase in accrued expenses

105

105

106

Decrease in agency cash balances

981

981

1,515

Consolidated Fund Recurrent Appropriation**290,596****295,660****300,661****TOTAL CURRENT PAYMENTS****277,881****283,266****288,120****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment

2,000

2,422

2,500

Consolidated Fund Capital Appropriation**2,000****2,422****2,500****CAPITAL PROGRAM**

Acquisition of property, plant and equipment

2,000

2,422

2,500

Capital grants and advances

164

...

...

Total Capital Program**2,164****2,422****2,500**

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.2 Rural Education Program**

Program Objective(s): To improve access to education for rural students.

Program Description: Provision of targeted activities to promote improved access for rural and isolated students through Distance Education Centres and other specific programs, grants and allowances.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Distance Education Centres	no.	19	19	19	19
Government students participating in programs provided through Distance Education Centres	no.	1,774	1,780	2,078	2,400
Country Area Program schools	no.	254	254	254	254
Government students in Country Area Program schools	no.	30,230	29,649	29,557	29,500
Government and non-government students in Country Area Program schools	no.	32,351	31,845	33,171	33,200
(Note: student numbers based on July school census)					
<u>Average Staffing</u> :	EFT	568	617	654	653

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	32,998	32,953	34,067
Other operating expenses	5,256	5,463	5,490
Maintenance	2,887	2,887	2,982
Depreciation	528	528	528
Grants and subsidies -			
Grants to organisations	4,408	4,408	4,553
Contribution to Teacher Housing Authority	6,700	6,700	6,500
Living away from home allowances	279	279	279
State schools - capital grants	55	...	...
Teacher Housing Authority - capital grants	1,200	1,200	700
Other services -			
Funding towards school expenses	6,177	6,192	6,413
Total Expenses	60,488	60,610	61,512

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.2 Rural Education Program (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Commissions

16

12

13

Fees for services

9

7

7

Correspondence school fees

60

60

62

Other departmental revenue -

Interest

57

57

46

Grants from other organisations

227

227

280

Total Retained Revenue**369****363****408****Net Cost of Services****60,119****60,247****61,104**

Plus: Increase in receivables

5

5

5

Less: Non funded expenses -

Depreciation

528

528

528

Crown acceptance of agency liabilities

4,429

4,256

4,360

Increase in accrued expenses

16

13

13

Decrease in agency cash balances

311

311

481

Consolidated Fund Recurrent Appropriation**54,840****55,144****55,727****TOTAL CURRENT PAYMENTS****52,426****52,843****54,058****CAPITAL PROGRAM**

Capital grants and advances

1,255

1,200

700

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.3 Programs for Socio-Economically Disadvantaged Students**

Program Objective(s): To ensure equitable educational outcomes for students at a socio-economic disadvantage.

Program Description: Implementation of targeted programs, such as the Disadvantaged Schools Program and the Student Assistance Scheme, to improve the educational outcomes of students at schools in low socio-economic areas.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Students attending Disadvantaged Schools Program schools	no.	151,164	148,709	145,578	145,500
Disadvantaged Schools Program schools	no.	471	473	470	470
Average Disadvantaged Schools Program schools attendance rates -					
Primary Schools	%	93.4	93.5	93.2	93.2
Secondary schools	%	90.8	90.7	89.7	89.7

(Note: student numbers based on July school census)

<u>Average Staffing:</u>	EFT	469	581	714	717
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1995-96	1996-97
Budget \$000	Revised \$000 Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	33,849	34,522	35,942
Other operating expenses	3,051	3,051	3,104
Depreciation	117	117	117
Grants and subsidies -			
Grants to organisations	10,845	10,845	11,203
Total Expenses	47,862	48,535	50,366

Less:

Retained Revenue

User charges revenue -			
Commissions	13	14	14
Fees for services	8	8	8
Other departmental revenue -			
Interest	46	46	50
Total Retained Revenue	67	68	72
Net Cost of Services	47,795	48,467	50,294

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.3 Programs for Socio-Economically Disadvantaged Students (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	4	4	4
Less: Non funded expenses -			
Depreciation	117	117	117
Crown acceptance of agency liabilities	4,415	4,645	4,788
Increase in accrued expenses	13	13	14
Decrease in agency cash balances	15	15	14
	<hr/>		
Consolidated Fund Recurrent Appropriation	43,239	43,681	45,365
	<hr/>		
TOTAL CURRENT PAYMENTS	41,486	41,827	43,414
	<hr/>		

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.4 Aboriginal Education Programs**

Program Objective(s): To ensure equitable educational outcomes for Aboriginal students.

Program Description: Implementation of programs, including the Priority Schools and Early Language Development Programs, to promote improved participation, educational outcomes and equity for Aboriginal students. These programs are assisted through the employment of Aboriginal education assistants, consultants and Aboriginal community liaison officers.

<u>Outputs</u> :	Units	1993-94	1994-95	1995-96	1996-97
Students (at July school census)	no.	19,926	21,398	22,522	22,600
<u>Average Staffing</u> :	EFT	160	203	397	400

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	17,820	17,913	18,516
Other operating expenses	1,522	1,663	1,548
Depreciation	886	886	886
Grants and subsidies -			
Grants to organisations	1,191	1,191	1,230
Total Expenses	21,419	21,653	22,180

Less:

Retained Revenue

User charges revenue -			
Commissions	6	8	8
Fees for services	3	4	4
Other departmental revenue -			
Interest	20	20	28
Grants from Budget Sector agencies	380	380	...
Total Retained Revenue	409	412	40
Net Cost of Services	21,010	21,241	22,140

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.4 Aboriginal Education Programs (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	2	2	2
Less: Non funded expenses -			
Depreciation	886	886	886
Crown acceptance of agency liabilities	2,656	2,586	2,669
Increase in accrued expenses	6	8	8
Decrease in agency cash balances	3	3	8
Consolidated Fund Recurrent Appropriation	17,461	17,760	18,571
TOTAL CURRENT PAYMENTS	16,768	17,098	17,485

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.5 Programs for Students of Non-English Speaking Background**

Program Objective(s): To ensure equitable educational outcomes for students of a non-English speaking background.

Program Description: Provision of specialist services to students from a non-English speaking background, including English as a Second Language Programs, community languages programs and community liaison and support.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Students of non-English speaking background at government schools	no.	141,506	141,123	148,125	148,000
Intensive English Centres	no.	19	17	17	17
Students receiving support through the English as a Second Language Program	no.	76,806	78,237	78,647	78,650
(Note: student numbers based on July school census)					
<u>Average Staffing:</u>	EFT	1,401	1,386	1,379	1,375

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	68,975	68,857	70,892
Other operating expenses	7,600	7,600	7,730
Depreciation	305	305	305
Grants and subsidies -			
Grants to organisations	262	262	271
Total Expenses	77,142	77,024	79,198
Less:			
Retained Revenue			
User charges revenue -			
Commissions	27	26	27
Fees for services	16	15	16
Other departmental revenue -			
Interest	99	99	99
Total Retained Revenue	142	140	142
Net Cost of Services	77,000	76,884	79,056

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.5 Programs for Students of Non-English Speaking Background (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	2	2	2
Increase in receivables	9	9	9
Less: Non funded expenses -			
Depreciation	305	305	305
Crown acceptance of agency liabilities	9,415	8,971	9,177
Increase in accrued expenses	27	26	26
Decrease in agency cash balances	33	33	27
Consolidated Fund Recurrent Appropriation	67,231	67,560	69,532
TOTAL CURRENT PAYMENTS	63,493	63,988	65,794

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.6 Other Equity Programs**

Program Objective(s): To promote equity of access and opportunity for students whose needs are not fully met through the other major equity programs.

Program Description: Implementation of selective targeted programs, such as the Staying On, Students at Risk, Start to Life, and other circuit breaker programs to promote equal opportunity and student retention.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Students in "Staying on" schools	no.	75,424	90,980	90,122	90,100
Average daily attendance of students at schools participating in the "Staying On" Program	%	91.0	90.9	90.2	90.2
(Note: student numbers based on July school census)					
<u>Average Staffing:</u>	EFT	75	71	70	70

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	3,566	3,374	3,530
Other operating expenses	1,949	1,949	1,983
Depreciation	200	200	200
Grants and subsidies -			
Grants to organisations	1,286	1,286	1,328
Total Expenses	7,001	6,809	7,041

Less:

Retained Revenue

User charges revenue -			
Commissions	1	1	1
Fees for services	1	1	1
Other departmental revenue -			
Interest	5	5	4
Total Retained Revenue	7	7	6
Net Cost of Services	6,994	6,802	7,035

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.2 Equity Programs in Government Schools****36.2.6 Other Equity Programs (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses -			
Depreciation	200	200	200
Crown acceptance of agency liabilities	475	457	441
Increase in accrued expenses	1	1	1
Decrease in agency cash balances	1	1	1
	<hr/>		
Consolidated Fund Recurrent Appropriation	6,317	6,143	6,392
	<hr/>		
TOTAL CURRENT PAYMENTS	6,128	5,961	6,211
	<hr/>		

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.3 Strategic Plan Programs in Government Schools****36.3.1 Strategic Plan Programs in Government Schools**

Program Objective(s): To promote improved educational outcomes through the development and implementation of targeted programs of a strategic nature.

Program Description: Implementation of targeted programs in the areas of curriculum, student needs, post compulsory education, community participation and support, training and development, human resources and technology and school support to generally improve educational services and learning outcomes.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97 *
Home School Liaison Officers	no.	106	106	96	96
School counsellors	no.	457	653	653	653
School councils	no.	1,287	1,537	1,572	1,680
Government students participating in Joint Secondary Schools/TAFE (JSST) courses	no.	13,500	15,991	17,800	20,400
JSST courses available to students statewide	no.	930	1,241	1,464	1,510
Students attending selective schools	no.	14,755	16,386	16,601	16,600
Students being provided with accelerated progression	no.	1,162	1,999	2,258	2,400
Computer systems installed in schools for use in administration/finance and in libraries	no.	4,581	5,565	6,589	6,594

(Note: student numbers based on July school census)

<u>Average Staffing:</u>	EFT	992	2,382	1,533	1,809
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	1995-96	1996-97
	Budget	Budget
	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	88,591	87,295	109,062
Other operating expenses	71,684	70,214	89,739
Depreciation	2,196	2,196	2,196
Grants and subsidies -			
Grants to organisations	8,269	8,509	8,542
Other services -			
Scholarships	4,511	4,511	4,511
Total Expenses	175,251	172,725	214,050

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.3 Strategic Plan Programs in Government Schools****36.3.1 Strategic Plan Programs in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Rents and leases	1	1	1
Commissions	27	29	35
Publication sales	7,280	7,280	5,172
Fees for services	16	17	20
Overseas student fees	3,340	3,340	3,500

Other departmental revenue -

Interest	98	98	127
Donations and industry contributions	597	597	597
Grants from Budget Sector agencies	3,741	3,981	3,666
Grants from other organisations	5,737	5,737	3,019

Total Retained Revenue**20,837 21,080 16,137****Net Cost of Services****154,414 151,645 197,913**

Plus: Increase in receivables

10 10 11

Non cash revenues

40 40 ...

Less: Non funded expenses -

Depreciation 2,196 2,196 2,196

Crown acceptance of agency liabilities 8,528 9,974 12,079

Other 40 40 ...

Increase in accrued expenses 26 28 34

Decrease in agency cash balances 2,526 1,515 1,821

Consolidated Fund Recurrent Appropriation**141,148 137,942 181,794****TOTAL CURRENT PAYMENTS****160,243 156,271 194,652**

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.3 Strategic Plan Programs in Government Schools****36.3.1 Strategic Plan Programs in Government Schools (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	6,300	6,300	4,100
Consolidated Fund Capital Appropriation	6,300	6,300	4,100

CAPITAL PROGRAM

Acquisition of property, plant and equipment	6,300	6,300	4,100
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Note: The estimates for this program include the costs related to implementation of specific Government initiatives which have not been incorporated as part of ongoing Departmental activities. Initiatives regarded as ongoing are reflected against relevant programs within the Core or Equity Education program areas.

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION****36.4 Non-Government Schools Assistance****36.4.1 Non-Government Schools Assistance**

Program Objective(s): To provide assistance to non-Government schools.

Program Description: Provision of per capita grants, interest rate subsidies, textbook allowances and other forms of support to non-Government schools.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs</u> :					
Students (at mid school year census)	no.	294,163	296,157	300,712	305,000
Number of schools -					
Primary	no.	518	529	528	528
Secondary	no.	151	151	153	153
Combined primary/secondary	no.	150	153	155	155
	no.	32	29	29	29
<u>Average Staffing</u> :	EFT	2	2	2	2

	1995-96	1996-97
	Budget	Revised
	\$000	\$000
		Budget
		\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	132	135	139
Grants and subsidies -			
Interest subsidies on loans for approved building projects	30,500	30,500	31,500
Conveyance of school children	1,808	1,808	1,867
Grants to organisations	4,018	4,018	4,151
Per capita pupil allowances to primary schools	115,669	119,747	124,395
Textbook allowances	5,956	6,056	6,294
Living away from home allowances	557	557	557
Per capita pupil allowances to secondary schools	150,853	156,262	164,059
Total Expenses	309,493	319,083	332,962
Net Cost of Services	309,493	319,083	332,962

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**36 DEPARTMENT OF SCHOOL EDUCATION**

36.4 Non-Government Schools Assistance**36.4.1 Non-Government Schools Assistance (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses - Crown acceptance of agency liabilities	13	13	13
Consolidated Fund Recurrent Appropriation	309,480	319,070	332,949
TOTAL CURRENT PAYMENTS	309,474	319,065	332,943

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

FINANCIAL SUMMARY	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	833,444	846,830	855,347
Other operating expenses	210,373	206,599	218,374
Maintenance	30,000	30,000	30,990
Depreciation	72,787	71,371	77,232
Grants and subsidies	1,000	817	1,000
Other services	30	30	31
Total Expenses	1,147,634	1,155,647	1,182,974
Less:			
Retained Revenue			
User charges revenue	130,993	130,993	135,119
Other departmental revenue	24,596	26,696	25,066
Total Retained Revenue	155,589	157,689	160,185
Net Cost of Services	992,045	997,958	1,022,789
Plus: Decrease in accrued expenses	3,000	3,000	...
Non cash revenues	400	400	400
Less: Non funded expenses -			
Depreciation	72,787	71,371	77,232
Crown acceptance of agency liabilities	97,500	100,130	103,123
Other	400	400	400
Increase in accrued expenses	...	...	1,000
Decrease in receivables	4,600	4,277	...
Decrease in agency cash balances	4,000	1,919	1,438
Consolidated Fund Recurrent Appropriation	816,158	823,261	839,996
TOTAL CURRENT PAYMENTS	928,788	934,996	949,939

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

FINANCIAL SUMMARY (cont)	_____ 1995-96 _____ Budget \$000	Revised \$000	1996-97 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	126,500	123,725	143,640
Asset sale proceeds transferred to the State	5,145	3,476	4,040
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	5,145	3,476	9,180
Other agency sources of receipts	3,775	3,775	...
Net Outflows	122,725	119,950	138,500
Plus: Increase in agency cash balances	16,472	21,532	...
Less: Decrease in agency cash balances	...	...	8,495
Consolidated Fund Capital Appropriation	139,197	141,482	130,005
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	126,500	123,725	143,640

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.1 Courses in Engineering and Industrial Technology**

Program Objective(s): To enable students to achieve greater educational standards and vocational competence in the fields of engineering, construction and transport. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of engineering, construction and transport.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Enrolments	thous	126.4	127.1	127.6	130.3
Equivalent full-time students (EFTS)	thous	37.9	38.1	38.9	39.4
<u>Average Staffing:</u>	EFT	5,990	6,210	6,160	6,090

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	303,994	308,878	311,983
Other operating expenses	83,334	81,841	86,503
Maintenance	10,876	10,877	11,234
Depreciation	26,137	25,630	27,735
Grants and subsidies -			
Grants to Budget Sector agencies	359	294	359
Other services -			
Textbook allowances	10	10	11
Total Expenses	424,710	427,530	437,825

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.1 Courses in Engineering and Industrial Technology (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Miscellaneous services	12,474	12,475	12,867
Administration charge	10,218	10,218	10,540
Course fees	17,174	16,982	17,715
Commonwealth Aboriginal Programs	1,220	1,221	1,259
Commonwealth Labour Market Programs	4,247	4,247	4,381
Commonwealth Training Programs	718	898	741
Adult Literacy Program	515	515	532
Minor user charges	1,240	1,241	1,279
Other departmental revenue -			
Interest	909	1,664	1,665
Donations and industry contributions	150	396	155
Grants from Budget Sector agencies	7,771	7,772	7,181
Total Retained Revenue	56,636	57,629	58,315
Net Cost of Services	368,074	369,901	379,510
Plus: Decrease in accrued expenses	1,077	1,076	...
Non cash revenues	143	143	143
Less: Non funded expenses -			
Depreciation	26,137	25,630	27,735
Crown acceptance of agency liabilities	35,631	36,593	37,686
Other	143	143	143
Increase in accrued expenses	...	...	359
Decrease in receivables	1,651	1,535	...
Decrease in agency cash balances	1,436	689	516
Consolidated Fund Recurrent Appropriation	304,296	306,530	313,214

TOTAL CURRENT PAYMENTS	345,228	347,375	353,204
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.1 Courses in Engineering and Industrial Technology (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	45,424	44,427	51,578
Asset sale proceeds transferred to the State	1,847	1,246	1,450

Less:

Inflows

Proceeds from sale of property, plant and equipment	1,847	1,246	3,289
Other agency sources of receipts	1,355	1,355	...

Net Outflows

	44,069	43,072	49,739
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Plus: Increase in agency cash balances	5,913	7,731	...
Less: Decrease in agency cash balances	3,050

Consolidated Fund Capital Appropriation

	49,982	50,803	46,689
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	45,424	44,427	51,578
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.2 Courses in Applied Sciences**

Program Objective(s): To enable students to achieve educational standards and vocational competence in the fields of health, rural and food sciences. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of health, rural and food sciences.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Enrolments	thous	76.3	74.5	77.3	82.3
Equivalent full-time students (EFTS)	thous	26.4	26.3	27.3	29.1
<u>Average Staffing:</u>	EFT	3,650	3,720	3,690	3,640

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	162,347	164,957	166,614
Other operating expenses	44,012	43,223	45,686
Maintenance	5,667	5,667	5,854
Depreciation	13,749	13,482	14,589
Grants and subsidies -			
Grants to Budget Sector agencies	188	154	188
Other services -			
Textbook allowances	5	5	5
Total Expenses	225,968	227,488	232,936

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.2 Courses in Applied Sciences (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Miscellaneous services	6,670	6,671	6,880
Administration charge	5,996	5,996	6,185
Course fees	10,448	10,331	10,777
Commonwealth Aboriginal Programs	642	642	662
Commonwealth Labour Market Programs	2,331	2,332	2,405
Commonwealth Training Programs	377	472	389
Adult Literacy Program	270	271	278
Minor user charges	674	675	695
Other departmental revenue -			
Interest	478	876	875
Donations and industry contributions	79	11	81
Grants from Budget Sector agencies	4,087	4,087	3,776
Total Retained Revenue	32,052	32,364	33,003
Net Cost of Services	193,916	195,124	199,933
Plus: Decrease in accrued expenses	566	566	...
Non cash revenues	75	75	75
Less: Non funded expenses -			
Depreciation	13,749	13,482	14,589
Crown acceptance of agency liabilities	19,507	20,033	20,631
Other	75	75	75
Increase in accrued expenses	...	...	188
Decrease in receivables	868	807	...
Decrease in agency cash balances	755	362	271
Consolidated Fund Recurrent Appropriation	159,603	161,006	164,254

TOTAL CURRENT PAYMENTS	183,253	184,396	187,472
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.2 Courses in Applied Sciences (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	23,886	23,362	27,123
Asset sale proceeds transferred to the State	971	659	762

Less:

Inflows

Proceeds from sale of property, plant and equipment	971	659	1,730
Other agency sources of receipts	712	712	...

Net Outflows

	23,174	22,650	26,155
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Plus: Increase in agency cash balances	3,110	4,065	...
Less: Decrease in agency cash balances	1,604

Consolidated Fund Capital Appropriation

	26,284	26,715	24,551
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	23,886	23,362	27,123
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.3 Courses in Fine and Applied Arts**

Program Objective(s): To enable students to achieve educational standards and vocational competence in applied arts. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of apparel and other manufacturing, graphic and visual arts and media.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Enrolments	thous	29.3	27.6	25.8	24.4
Equivalent full-time students (EFTS)	thous	11.9	11.6	11.2	10.8
<u>Average Staffing:</u>	EFT	1,810	1,780	1,760	1,740

1995-96	1996-97
Budget \$000	Revised \$000
Budget \$000	Revised \$000
Budget \$000	Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	83,116	84,451	85,300
Other operating expenses	19,406	19,058	20,144
Maintenance	3,077	3,077	3,179
Depreciation	7,074	6,937	7,507
Grants and subsidies -			
Grants to Budget Sector agencies	96	79	96
Other services -			
Textbook allowances	2	2	2
Total Expenses	112,771	113,604	116,228

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.3 Courses in Fine and Applied Arts (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Miscellaneous services	1,902	1,902	1,962
Administration charge	2,308	2,309	2,381
Course fees	3,280	3,244	3,383
Commonwealth Aboriginal Programs	330	331	340
Commonwealth Labour Market Programs	1,115	1,115	1,150
Commonwealth Training Programs	194	243	200
Adult Literacy Program	139	140	143
Minor user charges	336	336	347
Other departmental revenue -			
Interest	244	449	448
Donations and industry contributions	40	3	41
Grants from Budget Sector agencies	2,102	2,103	1,942
Total Retained Revenue	11,990	12,175	12,337
Net Cost of Services	100,781	101,429	103,891
Plus: Decrease in accrued expenses	291	289	...
Non cash revenues	38	38	38
Less: Non funded expenses -			
Depreciation	7,074	6,937	7,507
Crown acceptance of agency liabilities	9,713	9,976	10,272
Other	38	38	38
Increase in accrued expenses	...	...	97
Decrease in receivables	447	416	...
Decrease in agency cash balances	388	186	140
Consolidated Fund Recurrent Appropriation	83,450	84,203	85,875

TOTAL CURRENT PAYMENTS	91,142	91,788	93,205
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.3 Courses in Fine and Applied Arts (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	12,295	12,025	13,962
Asset sale proceeds transferred to the State	500	336	393

Less:

Inflows

Proceeds from sale of property, plant and equipment	500	336	892
Other agency sources of receipts	366	366	...

Net Outflows

	11,929	11,659	13,463
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Plus: Increase in agency cash balances	1,600	2,093	...
Less: Decrease in agency cash balances	826

Consolidated Fund Capital Appropriation

	13,529	13,752	12,637
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	12,295	12,025	13,962
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.4 Courses in Commercial and General Studies**

Program Objective(s): To enable students to achieve educational standards and vocational competence in commercial and general studies. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of business and commerce and also preparatory studies for vocational courses.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Enrolments	thous	187.9	187.5	191.7	198.6
Equivalent full-time students (EFTS)	thous	66.2	64.7	64.7	64.3
<u>Average Staffing:</u>	EFT	6,170	6,520	6,490	6,410

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	283,987	288,544	291,450
Other operating expenses	63,621	62,477	66,041
Maintenance	10,380	10,379	10,723
Depreciation	25,827	25,322	27,401
Grants and subsidies -			
Grants to Budget Sector agencies	357	290	357
Other services -			
Textbook allowances	13	13	13
Total Expenses	384,185	387,025	395,985

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.4 Courses in Commercial and General Studies (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Miscellaneous services	9,146	9,144	9,434
Administration charge	14,478	14,477	14,934
Course fees	13,589	13,434	14,017
Commonwealth Aboriginal Programs	1,208	1,206	1,246
Commonwealth Labour Market Programs	5,307	5,306	5,474
Commonwealth Training Programs	711	887	733
Adult Literacy Program	511	509	527
Minor user charges	1,225	1,223	1,263
Other departmental revenue -			
Interest	904	1,646	1,648
Donations and industry contributions	151	10	156
Grants from Budget Sector agencies	7,681	7,679	7,098
Total Retained Revenue	54,911	55,521	56,530
Net Cost of Services	329,274	331,504	339,455
Plus: Decrease in accrued expenses	1,066	1,069	...
Non cash revenues	144	144	144
Less: Non funded expenses -			
Depreciation	25,827	25,322	27,401
Crown acceptance of agency liabilities	32,649	33,528	34,534
Other	144	144	144
Increase in accrued expenses	...	...	356
Decrease in receivables	1,634	1,519	...
Decrease in agency cash balances	1,421	682	511
Consolidated Fund Recurrent Appropriation	268,809	271,522	276,653

TOTAL CURRENT PAYMENTS	309,165	311,437	316,058
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING
37 NEW SOUTH WALES TECHNICAL AND FURTHER
EDUCATION COMMISSION

37.1 Technical and Further Education**37.1.4 Courses in Commercial and General Studies (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	44,895	43,911	50,977
Asset sale proceeds transferred to the State	1,827	1,235	1,435

Less:

Inflows

Proceeds from sale of property, plant and equipment	1,827	1,235	3,269
Other agency sources of receipts	1,342	1,342	...

Net Outflows

	43,553	42,569	49,143
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Plus: Increase in agency cash balances	5,849	7,643	...
Less: Decrease in agency cash balances	3,015

Consolidated Fund Capital Appropriation

	49,402	50,212	46,128
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	44,895	43,911	50,977
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ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**38 OFFICE OF THE BOARD OF STUDIES**

FINANCIAL SUMMARY	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	44,831	44,117	45,468
Other operating expenses	15,890	15,846	16,477
Depreciation	839	839	818
Total Expenses	61,560	60,802	62,763
Less:			
Retained Revenue			
User charges revenue	3,953	3,609	3,953
Other departmental revenue	630	1,128	461
Total Retained Revenue	4,583	4,737	4,414
Plus: Loss/(Gain) on sale of non current assets	(5)	(50)	(50)
Net Cost of Services	56,972	56,015	58,299
Plus: Decrease in accrued expenses	1,661	1,661	...
Gain on sale of non current assets	5	50	50
Less: Non funded expenses -			
Depreciation	839	839	818
Crown acceptance of agency liabilities	2,525	2,410	2,448
Increase in accrued expenses	...	...	126
Decrease in inventories and prepayments	300	300	107
Decrease in receivables	237	341	...
Decrease in agency cash balances	1,600	1,385	728
Consolidated Fund Recurrent Appropriation	53,137	52,451	54,122
TOTAL CURRENT PAYMENTS	57,342	56,502	56,622

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**38 OFFICE OF THE BOARD OF STUDIES**

FINANCIAL SUMMARY (cont)	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	270	435	370
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	250	250
Net Outflows	270	185	120
Plus: Increase in agency cash balances	...	250	150
Consolidated Fund Capital Appropriation	270	435	270
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	270	435	370

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**38 OFFICE OF THE BOARD OF STUDIES****38.1 Office of the Board of Studies****38.1.1 Office of the Board of Studies**

Program Objective(s): To provide leadership in curriculum development and promote the achievement of excellence and equity in education for students from Kindergarten to Year 12 in all New South Wales schools, both Government and non-government.

Program Description: Provision of guidance to schools in curriculum and assessment, professional leadership in developing quality education, implementation of registration and accreditation procedures for non-government schools. Management of public examinations - School Certificate and Higher School Certificate. Administration of music examinations in the State on behalf of the Australian Music Examinations Board.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
School Certificate candidature (first half of financial year denotes relevant examination year)	no.	75,214	74,940	75,961	78,000
Higher School Certificate candidature (first half of financial year denotes relevant examination year)	no.	61,359	60,403	61,551	62,000
<u>Average Staffing:</u>	EFT	821	822	809	805

	1995-96		1996-97
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	44,831	44,117	45,468
Other operating expenses	15,890	15,846	16,477
Depreciation	839	839	818
Total Expenses	61,560	60,802	62,763

Less:

Retained Revenue

User charges revenue -			
Examination fees	1,596	1,596	1,825
Minor user charges	2,357	2,013	2,128
Other departmental revenue -			
Interest	129	387	133
Grants from Budget Sector agencies	...	551	...
Grants from other organisations	501	10	...
Other	...	180	328
Total Retained Revenue	4,583	4,737	4,414

ESTIMATES 1996-97

MINISTER FOR EDUCATION AND TRAINING**38 OFFICE OF THE BOARD OF STUDIES****38.1 Office of the Board of Studies****38.1.1 Office of the Board of Studies (cont)****OPERATING STATEMENT (cont)**

Plus: Loss/(Gain) on sale of non current assets	(5)	(50)	(50)
Net Cost of Services	56,972	56,015	58,299
Plus: Decrease in accrued expenses	1,661	1,661	...
Gain on sale of non current assets	5	50	50
Less: Non funded expenses -			
Depreciation	839	839	818
Crown acceptance of agency liabilities	2,525	2,410	2,448
Increase in accrued expenses	...	...	126
Decrease in inventories and prepayments	300	300	107
Decrease in receivables	237	341	...
Decrease in agency cash balances	1,600	1,385	728
Consolidated Fund Recurrent Appropriation	53,137	52,451	54,122
TOTAL CURRENT PAYMENTS	57,342	56,502	56,622

INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	270	435	370
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	...	250	250
Net Outflows	270	185	120
Plus: Increase in agency cash balances	...	250	150
Consolidated Fund Capital Appropriation	270	435	270

CAPITAL PROGRAM

Acquisition of property, plant and equipment	270	435	370
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