

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	4,645,429	4,761,767	4,795,842
Other operating expenses	637,518	671,645	686,862
Maintenance	162,000	172,550	165,574
Depreciation and amortisation	229,822	305,422	306,391
Grants and subsidies	637,858	662,701	661,133
Finance costs	10	10	10
Other expenses	238,711	239,327	239,863
Total Expenses	6,551,348	6,813,422	6,855,675
Less:			
Retained Revenue -			
Sales of goods and services	150,342	151,649	151,112
Investment income	15,009	15,074	15,656
Grants and contributions	25,728	29,206	28,991
Other revenue	5,826	17,000	10,432
Total Retained Revenue	196,905	212,929	206,191
NET COST OF SERVICES	6,354,443	6,600,493	6,649,484

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	4,245,748	4,332,281	4,362,670
Grants and subsidies	637,858	662,701	661,133
Finance costs	10	10	10
Other	1,037,914	1,082,698	1,101,849
Total Payments	5,921,530	6,077,690	6,125,662
Receipts			
Sale of goods and services	150,342	151,640	151,112
Other	45,343	59,044	54,620
Total Receipts	195,685	210,684	205,732
NET CASH FLOWS FROM OPERATING ACTIVITIES	(5,725,845)	(5,867,006)	(5,919,930)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	20,065	20,065	21,629
Purchases of property, plant and equipment	(287,913)	(315,699)	(298,888)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(267,848)	(295,634)	(277,259)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	5,594,640	5,693,893	5,733,264
Capital appropriation	280,265	308,051	294,688
Asset sale proceeds transferred to the Consolidated Fund Entity	...	(1,379)	(2,314)
Cash reimbursements from the Consolidated Fund Entity	105,282	130,000	156,000
NET CASH FLOWS FROM GOVERNMENT	5,980,187	6,130,565	6,181,638
NET INCREASE/(DECREASE) IN CASH	(13,506)	(32,075)	(15,551)
Opening Cash and Cash Equivalents	379,050	408,057	375,982
CLOSING CASH AND CASH EQUIVALENTS	365,544	375,982	360,431
CASH FLOW RECONCILIATION			
Net cost of services	(6,354,443)	(6,600,493)	(6,649,484)
Non cash items added back	614,799	731,816	738,445
Change in operating assets and liabilities	13,799	1,671	(8,891)
Net cash flow from operating activities	(5,725,845)	(5,867,006)	(5,919,930)

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	365,544	375,982	360,431
Investments	59	58	58
Receivables	63,040	64,422	74,372
Other	5,665	4,898	4,898
Total Current Assets	434,308	445,360	439,759
Non Current Assets -			
Property, plant and equipment - Cost/valuation	20,658,610	20,655,763	20,934,140
Accumulated depreciation	(5,411,433)	(5,552,865)	(5,859,256)
Investments	589	980	980
Other	4,882	5,834	5,834
Total Non Current Assets	15,252,648	15,109,712	15,081,698
Total Assets	15,686,956	15,555,072	15,521,457
LIABILITIES -			
Current Liabilities -			
Accounts payable	187,096	198,562	199,621
Employee entitlements	46,536	36,269	36,269
Other provisions	1,842	198	198
Other	24,816	22,802	22,802
Total Current Liabilities	260,290	257,831	258,890
Non Current Liabilities -			
Borrowings	192	167	167
Employee entitlements	36,333	48,860	48,860
Other	7,465	5,429	5,429
Total Non Current Liabilities	43,990	54,456	54,456
Total Liabilities	304,280	312,287	313,346
NET ASSETS	15,382,676	15,242,785	15,208,111
EQUITY			
Reserves	3,243,417	3,237,788	3,237,788
Accumulated funds	12,139,259	12,004,997	11,970,323

TOTAL EQUITY

15,382,676 15,242,785 15,208,111

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.1 Pre-School and Primary Education Services

33.1.1 Pre-School Education Services 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 Education and Training.

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	1997-98	1998-99	1999-00	2000-01
<u>Outputs</u> :					
Pre-school students	no.	2,228	2,234	2,235	2,235
Pre-school classes	no.	109	110	111	111
<u>Average Staffing</u> :	EFT	254	258	259	259

	1999-00	2000-01
	Budget	Revised
	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	11,947	12,210	12,460
Other operating expenses	1,154	1,161	1,313
Maintenance	305	330	311
Depreciation and amortisation	313	416	417
Other expenses			
Funding towards school expenses	576	577	581
Total Expenses	14,295	14,694	15,082

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.1 Pre-School and Primary Education Services

33.1.1 Pre-School Education Services in Government Schools (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Commissions	4	8	5
Fees for services	4	4	4
Pre-school fees	307	307	316
Investment income	39	39	40
Total Retained Revenue	354	358	365
NET COST OF SERVICES	13,941	14,336	14,717

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.1 Pre-School and Primary Education Services

33.1.2 Primary Education Services 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 for core, equity and strategic education services in Government schools.

Program Description: Meeting the needs of students attending 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 teaching of students in Kindergarten to Year 6. Assistance to families in meeting costs of students attending school. Provision of targeted programs and activities to promote improved participation, access, educational outcomes and equity.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Government students in programs provided through Distance Education Centres	no.	853	833	819	820
Aboriginal students	no.	16,721	17,580	19,240	20,200
Students of non-English speaking background at Government schools	no.	92,853	96,765	100,443	105,465
Students receiving support through the English as a Second Language program	no.	54,262	57,903	58,949	60,128
Total students in support classes and special schools	no.	7,341	7,131	7,114	7,000
Students in Government schools receiving special education support in integrated settings	no.	4,106	7,905	9,801	10,773
Students in Early Intervention programs	no.	1,350	1,390	1,460	1,460
Students	no.	453,142	454,101	454,628	455,535
<u>Average Staffing:</u>	EFT	34,309	34,757	35,111	35,290

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.1 Pre-School and Primary Education Services

33.1.2 Primary Education Services in Government Schools (cont)

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,904,407	1,939,309	2,000,094
Other operating expenses	211,465	224,541	239,016
Maintenance	63,475	68,709	64,809
Depreciation and amortisation	74,286	98,722	99,035
Grants and subsidies			
Conveyance of school children	17,850	20,123	20,277
Grants to non profit organisations	14,918	21,386	14,117
Contribution to Teacher Housing Authority	1,004	1,004	1,070
Back to School Allowance	23,000	23,000	23,750
State schools - capital grants - minor works	940	940	940
Teacher Housing Authority - capital payment for Department owned buildings	102	102	115
Other expenses - Funding towards school expenses	117,112	117,414	117,677
Total Expenses	2,428,559	2,515,250	2,580,900
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases - other	9	9	10
Commissions	600	1,015	616
Publication sales	3,885	3,885	3,006
Fees for services	526	526	543
Correspondence school fees	12	12	12
Investment income	5,244	5,244	5,500
Grants and contributions	2,374	2,737	2,523
Other revenue	2,425	3,920	3,757
Total Retained Revenue	15,075	17,348	15,967
NET COST OF SERVICES	2,413,484	2,497,902	2,564,933
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ASSET ACQUISITIONS	95,578	110,138	70,861

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.2 Secondary Education Services

33.2.1 Secondary Education Services in Government Schools

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in Years 7 to 12 for core, equity and strategic education services in Government schools.

Program Description: Meeting the needs of junior and 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 7 to 12. Assistance to families in meeting costs of students attending school. Provision of targeted programs and activities to promote improved participation, access, educational outcomes and equity.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Government students in programs provided through Distance Education Centres	no.	1,893	2,146	2,019	2,000
Students attending Disadvantaged Schools Program schools	no.	55,659	55,582	54,226	54,973
Aboriginal students	no.	8,406	9,120	9,679	10,057
Students of non-English speaking background at Government schools	no.	71,294	74,303	76,019	79,820
Students receiving support through the English as a Second Language program	no.	21,102	22,502	22,048	22,488
Students attending selective schools	no.	16,841	17,021	17,167	17,167
Total students in support classes and special schools	no.	6,289	8,265	8,804	8,804
Students in Government schools receiving special education support in integrated settings	no.	1,027	3,995	3,699	4,077
Students	no.	309,354	311,273	310,077	306,090
<u>Average Staffing:</u>	EFT	32,998	33,442	33,369	33,148

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.2 Secondary Education Services

33.2.1 Secondary Education Services in Government Schools (cont)

	1999-00		2000-01
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,821,721	1,854,985	1,887,441
Other operating expenses	196,638	216,742	222,641
Maintenance	64,184	69,475	65,533
Depreciation and amortisation	68,945	91,623	91,914
Grants and subsidies			
Conveyance of school children	6,493	7,320	7,498
Grants to non profit organisations	15,979	23,479	15,204
Contribution to Teacher Housing Authority	4,896	4,896	4,530
Living away from home allowances	279	279	279
Back to School Allowance	16,000	16,000	15,290
State schools - capital grants - minor works	1,060	1,060	1,060
Teacher Housing Authority - capital payment for Department owned buildings	498	498	485
Finance costs			
Interest on public sector borrowings and advances	10	10	10
Other expenses - Funding towards school expenses	121,023	121,336	121,605
Total Expenses	2,317,726	2,407,703	2,433,490

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.2 Secondary Education Services

33.2.1 Secondary Education Services in Government Schools (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	9	9	9
Commissions	564	952	581
Publication sales	4,295	4,295	3,006
Fees for services	496	496	509
Correspondence school fees	56	56	58
Agricultural high school hostel fees	5,053	5,053	5,244
Overseas student fees	4,284	4,284	5,000
Investment income	4,917	4,917	5,173
Grants and contributions	2,579	2,942	2,534
Other revenue	2,860	4,355	3,947
Total Retained Revenue	25,113	27,359	26,061
NET COST OF SERVICES	2,292,613	2,380,344	2,407,429

ASSET ACQUISITIONS	110,601	120,591	145,970
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MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.3 Non-Government Schools Assistance

33.3.1 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. Assistance to families in meeting costs of students attending school.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Students	no.	311,460	316,132	326,423	334,284
Number of schools -					
Primary	no.	536	538	539	540
Secondary	no.	152	148	150	150
Combined primary/secondary	no.	163	168	182	191
Special	no.	31	34	34	34
<u>Average Staffing:</u>	EFT	2	2	2	2

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	142	145	150
Other operating expenses	1,220	1,220	1,251
Grants and subsidies			
Interest subsidies on loans for approved building projects	34,000	31,000	35,227
Conveyance of school children	1,957	1,957	1,980
Grants to non profit organisations	4,353	4,353	4,466
Per capita pupil allowances to non government primary schools	152,062	159,732	162,444
Textbook allowances to non government schools	7,293	7,293	7,774
Living away from home allowances	557	557	557
Per capita pupil allowances to non government secondary schools	197,426	205,905	212,454
Back to School Allowance	16,000	16,000	16,710
Total Expenses	415,010	428,162	443,013
NET COST OF SERVICES	415,010	428,162	443,013

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.4 TAFE and Related Services

33.4.1 TAFE Education Services

Program Objective(s): To enable students to achieve greater educational standards and vocational competence. 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.

	Units	1997-98	1998-99	1999-00	2000-01
<u>Outputs:</u>					
Enrolments	thous	424.9	447.3	452.7	623.3
Equivalent full-time students (EFTS)	thous	121.3	120.5	122.9	123.6
<u>Average Staffing:</u>	EFT	17,730	17,470	16,930	16,200

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	880,024	927,714	867,387
Other operating expenses	204,291	197,502	199,859
Maintenance	34,036	34,036	34,921
Depreciation and amortisation	82,750	109,971	110,320
Total Expenses	1,201,101	1,269,223	1,212,487

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.4 TAFE and Related Services

33.4.1 TAFE Education Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Miscellaneous services	33,660	33,660	38,581
Overseas student fees	10,200	10,200	10,496
Administration charge	37,230	37,230	36,000
Course fees	37,695	37,695	39,504
Commonwealth Aboriginal Programs	3,774	3,942	3,883
Commonwealth Labour Market Programs	3,060	3,060	800
Minor sales of goods and services	2,652	2,652	2,729
Investment income	4,095	4,160	4,213
Grants and contributions	768	3,527	778
Other revenue	...	8,184	...
Total Retained Revenue	133,134	144,310	136,984
NET COST OF SERVICES	1,067,967	1,124,913	1,075,503

ASSET ACQUISITIONS	81,734	84,970	82,057
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MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.4 TAFE and Related Services

33.4.2 Grants for Education and Training 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 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.

1997-98 1998-99 1999-00 **2000-01**

Average Staffing (EFT):

326 389 391 391

1999-00		2000-01
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	27,188	27,404	28,310
Other operating expenses	22,750	30,479	22,782
Depreciation and amortisation	3,528	4,690	4,705
Grants and subsidies			
Infrastructure facilities - capital grant	3,600	3,600	3,600
Industry Training Services	56,811	50,054	63,433
Education Access Services	22,309	23,402	20,088
Adult and Community Education Services	18,147	18,147	18,795
Policy and Planning Projects	16,285	16,575	4,962
Recognition Services	4,039	4,039	4,028
Total Expenses	174,657	178,390	170,703

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.4 TAFE and Related Services

33.4.2 Grants for Education and Training Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	...	332	200
Fees for services	1,236	1,236	...
Minor sales of goods and services	731	731	...
Investment income	714	714	730
Grants and contributions	20,007	20,000	23,156
Other revenue	541	541	2,728

Total Retained Revenue	23,229	23,554	26,814
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NET COST OF SERVICES	151,428	154,836	143,889
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MINISTER FOR EDUCATION AND TRAINING
34 OFFICE OF THE BOARD OF STUDIES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	51,378	54,544	55,237
Other operating expenses	14,200	16,968	17,657
Depreciation and amortisation	1,534	1,534	1,410
Total Expenses	67,112	73,046	74,304
Less:			
Retained Revenue -			
Sales of goods and services	4,005	4,005	4,060
Investment income	143	95	147
Grants and contributions	476	1,418	262
Other revenue	215	305	221
Total Retained Revenue	4,839	5,823	4,690
Gain/(loss) on disposal of non current assets	50	50	50
NET COST OF SERVICES	62,223	67,173	69,564

MINISTER FOR EDUCATION AND TRAINING
34 OFFICE OF THE BOARD OF STUDIES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	50,092	53,232	53,916
Other	15,360	18,139	17,656
Total Payments	65,452	71,371	71,572
Receipts			
Sale of goods and services	3,981	3,981	4,060
Other	836	1,784	639
Total Receipts	4,817	5,765	4,699
NET CASH FLOWS FROM OPERATING ACTIVITIES	(60,635)	(65,606)	(66,873)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	250	250	250
Purchases of property, plant and equipment	(1,200)	(1,330)	(1,836)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(950)	(1,080)	(1,586)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	58,752	63,228	64,468
Capital appropriation	1,200	1,200	1,836
Cash reimbursements from the Consolidated Fund Entity	2,250	2,200	2,678
NET CASH FLOWS FROM GOVERNMENT	62,202	66,628	68,982
NET INCREASE/(DECREASE) IN CASH	617	(58)	523
Opening Cash and Cash Equivalents	1,281	180	122
CLOSING CASH AND CASH EQUIVALENTS	1,898	122	645
CASH FLOW RECONCILIATION			
Net cost of services	(62,223)	(67,173)	(69,564)
Non cash items added back	2,720	2,745	2,632
Change in operating assets and liabilities	(1,132)	(1,178)	59
Net cash flow from operating activities	(60,635)	(65,606)	(66,873)

MINISTER FOR EDUCATION AND TRAINING
34 OFFICE OF THE BOARD OF STUDIES

	1999-00		2000-01
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	1,898	122	645
Receivables	295	560	551
Inventories	1,670	1,398	1,398
Total Current Assets	3,863	2,080	2,594
Non Current Assets -			
Property, plant and equipment - Cost/valuation	12,281	11,009	12,065
Accumulated depreciation	(6,319)	(6,030)	(6,860)
Total Non Current Assets	5,962	4,979	5,205
Total Assets	9,825	7,059	7,799
LIABILITIES -			
Current Liabilities -			
Accounts payable	1,973	1,522	1,522
Employee entitlements	1,220	1,281	1,381
Total Current Liabilities	3,193	2,803	2,903
Total Liabilities	3,193	2,803	2,903
NET ASSETS	6,632	4,256	4,896
EQUITY			
Accumulated funds	6,632	4,256	4,896
TOTAL EQUITY	6,632	4,256	4,896

MINISTER FOR EDUCATION AND TRAINING

34 OFFICE OF THE BOARD OF STUDIES

34.1 Office of the Board of Studies

34.1.1 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 all schools in curriculum and assessment, professional leadership in developing quality education and 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	1997-98	1998-99	1999-00	2000-01
<u>Outcomes</u> :					
School Certificate candidature (first half of financial year denotes relevant examination year)	no.	80,334	80,922	80,516	81,300
Higher School Certificate candidature (first half of financial year denotes relevant examination year)	no.	63,038	65,667	66,768	68,100
<u>Average Staffing</u> :	EFT	828	837	833	821

1999-00		2000-01
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	51,378	54,544	55,237
Other operating expenses	14,200	16,968	17,657
Depreciation and amortisation	1,534	1,534	1,410
Total Expenses	67,112	73,046	74,304

MINISTER FOR EDUCATION AND TRAINING
34 OFFICE OF THE BOARD OF STUDIES

34.1 Office of the Board of Studies

34.1.1 Office of the Board of Studies (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Examination fees	2,268	2,268	2,246
Minor sales of goods and services	1,737	1,737	1,814
Investment income	143	95	147
Grants and contributions	476	1,418	262
Other revenue	215	305	221

Total Retained Revenue	4,839	5,823	4,690
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Gain/(loss) on disposal of non current assets	50	50	50
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NET COST OF SERVICES	62,223	67,173	69,564
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ASSET ACQUISITIONS	1,200	1,330	1,836
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