

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

31 DEPARTMENT OF EDUCATION AND TRAINING

	2003-04		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,891,896	6,119,600	6,580,847
Other operating expenses	1,185,817	1,204,358	1,206,181
Maintenance	247,647	247,647	219,403
Depreciation and amortisation	329,582	274,044	281,566
Grants and subsidies	786,239	829,651	866,605
Borrowing costs	5,078	5,127	8,940
Total Expenses	8,446,259	8,680,427	9,163,542
Less:			
Retained Revenue -			
Sales of goods and services	253,851	281,554	293,284
Investment income	20,540	19,740	20,951
Grants and contributions	292,739	299,706	297,582
Other revenue	10,280	14,680	13,821
Total Retained Revenue	577,410	615,680	625,638
Gain/(loss) on disposal of non current assets	...	(2,710)	...
NET COST OF SERVICES	7,868,849	8,067,457	8,537,904

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31 DEPARTMENT OF EDUCATION AND TRAINING

	———2003-04———		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	5,398,505	5,732,942	6,165,913
Grants and subsidies	785,639	829,051	866,005
Finance costs	5,078	5,127	8,940
Other	1,684,968	1,681,809	1,648,045
Total Payments	7,874,190	8,248,929	8,688,903
Receipts			
Sale of goods and services	253,851	281,454	293,284
Interest	20,540	21,070	20,951
Other	551,872	542,495	533,154
Total Receipts	826,263	845,019	847,389
NET CASH FLOWS FROM OPERATING ACTIVITIES	(7,047,927)	(7,403,910)	(7,841,514)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	33,602	33,912	86,270
Proceeds from sale of investments	...	29	29
Purchases of property, plant and equipment	(405,750)	(403,570)	(389,430)
Purchases of investments	...	(14)	(29)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(372,148)	(369,643)	(303,160)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	45,000	45,000	5,000
Repayment of borrowings and advances	(15,000)	(14,341)	(58,639)
NET CASH FLOWS FROM FINANCING ACTIVITIES	30,000	30,659	(53,639)

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	———2003-04———		2004-05 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	6,831,745	7,038,184	7,549,852
Capital appropriation	357,148	348,148	351,052
Cash reimbursements from the Consolidated Fund Entity	244,167	266,158	302,840
Cash transfers to Consolidated Fund	...	(20,258)	...
NET CASH FLOWS FROM GOVERNMENT	7,433,060	7,632,232	8,203,744
NET INCREASE/(DECREASE) IN CASH	42,985	(110,662)	5,431
Opening Cash and Cash Equivalents	209,142	514,392	403,730
CLOSING CASH AND CASH EQUIVALENTS	252,127	403,730	409,161
CASH FLOW RECONCILIATION			
Net cost of services	(7,868,849)	(8,067,457)	(8,537,904)
Non cash items added back	795,493	772,199	749,464
Change in operating assets and liabilities	25,429	(108,652)	(53,074)
Net cash flow from operating activities	(7,047,927)	(7,403,910)	(7,841,514)

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	———2003-04———		2004-05 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	252,127	403,730	409,161
Receivables	110,716	58,778	58,888
Other financial assets	8	18	18
Other	3,701	2,313	2,313
Total Current Assets	366,552	464,839	470,380
Non Current Assets -			
Receivables	...	3,645	3,645
Other financial assets	530	410	410
Property, plant and equipment - Land and building	14,957,984	15,025,760	15,106,578
Plant and equipment	181,280	139,710	138,280
Total Non Current Assets	15,139,794	15,169,525	15,248,913
Total Assets	15,506,346	15,634,364	15,719,293
LIABILITIES -			
Current Liabilities -			
Payables	261,353	173,808	114,194
Interest bearing	50,000	57,663	27,951
Provisions	70,361	83,778	83,778
Other	32,412	28,418	28,418
Total Current Liabilities	414,126	343,667	254,341
Non Current Liabilities -			
Interest bearing	62,318	49,211	83,078
Provisions	46,620	125,148	131,798
Other	8,149	6,290	6,290
Total Non Current Liabilities	117,087	180,649	221,166
Total Liabilities	531,213	524,316	475,507
NET ASSETS	14,975,133	15,110,048	15,243,786
EQUITY			
Reserves	3,206,311	3,149,440	3,149,440
Accumulated funds	11,768,822	11,960,608	12,094,346
TOTAL EQUITY	14,975,133	15,110,048	15,243,786

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.1 Pre-School and Primary Education Services

31.1.1 Pre-School Education Services in Government Schools

Program Objective(s): To develop foundation skills in literacy, numeracy, personal and social development and prepare students for primary school.

Program Description: Curriculum delivery in key learning areas through programs in basic literacy and numeracy, personal and social development. Provision of student welfare and suitably staffed, equipped and constructed government pre-schools.

	Units	2001-02	2002-03	2003-04	2004-05
<u>Outputs:</u>					
Pre-school students	no.	2,290	2,293	2,293	2,393
Pre-school classes	no.	111	112	112	133
<u>Average Staffing:</u>	EFT	269	273	270	312

———2003-04———		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	16,369	16,510	19,502	
Other operating expenses	2,418	2,391	2,448	
Maintenance	498	498	446	
Depreciation and amortisation	511	396	417	
Total Expenses	19,796	19,795	22,813	

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.1 Pre-School and Primary Education Services

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

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Commissions	5	5	5
Fees for services	5	5	6
Pre-school fees	360	360	367
Investment income	65	62	74
Grants and contributions	1,046	1,046	1,199

Total Retained Revenue	1,481	1,478	1,651
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NET COST OF SERVICES	18,315	18,317	21,162
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ASSET ACQUISITIONS	...	2,650	14,150
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**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.1 Pre-School and Primary Education Services

31.1.2 Primary Education Services in Government Schools

Program Objective(s): To improve personal and social development skills and student learning outcomes for literacy and numeracy. Prepare students for secondary education.

Program Description: Teaching curriculum in key learning areas to students in Kindergarten to Year 6. Provision of targeted programs and activities to promote improved participation, access, educational outcomes, equity and student welfare. Provision of suitably staffed, equipped and constructed government schools. Monitoring of student progress through comprehensive testing. Assistance to families in meeting costs of students attending school.

	Units	2001-02	2002-03	2003-04	2004-05
<u>Outputs:</u>					
Government students in programs provided through Distance Education Centres	no.	825	748	755	751
Aboriginal students	no.	20,000	21,698	21,627	21,428
Students of non-English speaking background at government schools	no.	108,612	111,254	114,470	117,332
Students receiving support through the English as a Second Language program	no.	63,327	66,074	68,700	68,300
Total students in support classes and special schools	no.	6,600	6,968	7,165	7,165
Students in government schools receiving special education support in integrated settings	no.	11,060	14,374	16,753	17,591
Students in Early Intervention programs	no.	1,730	1,910	2,336	2,336
Students attending Priority Schools Funding Program Schools	no.	102,547	101,146	98,347	97,342
Students	no.	452,599	449,734	444,152	440,980
<u>Average Staffing:</u>	EFT	35,128	35,638	36,016	36,137

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.1 Pre-School and Primary Education Services

31.1.2 Primary Education Services in Government Schools (cont)

	2003-04		2004-05
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	2,478,411	2,578,134	2,810,291
Other operating expenses	471,102	469,734	483,539
Maintenance	105,793	105,793	92,075
Depreciation and amortisation	121,344	94,507	99,091
Grants and subsidies			
Conveyance of school children	29,707	31,638	32,313
Recurrent grants to non-profit organisations	1,609	2,866	1,567
Grants to agencies	...	37	...
Contribution to Teacher Housing Authority	1,117	1,117	914
Back to School Allowance	22,503	22,503	22,173
Teacher Housing Authority - capital payment for School Education owned buildings	117	117	117
Borrowing costs			
Finance lease interest charges to private sector - raised within Australia	1,258	805	4,818
Total Expenses	3,232,961	3,307,251	3,546,898

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.1 Pre-School and Primary Education Services

31.1.2 Primary Education Services in Government Schools (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	350	350	357
Commissions	571	571	587
Miscellaneous services	1,073	1,698	2,808
Publication sales	4,330	4,757	3,823
Fees for services	627	627	700
Correspondence school fees	2	2	6
Overseas student fees	5,045	10,112	9,551
School generated revenue from canteen sales	7,688	7,688	7,916
Minor sales of goods and services	...	274	...
Investment income	8,621	8,214	8,865
Grants and contributions	137,582	139,370	140,316
Other revenue	4,008	4,708	5,437
Total Retained Revenue	169,897	178,371	180,366
Gain/(loss) on disposal of non current assets	...	1,900	...
NET COST OF SERVICES	3,063,064	3,126,980	3,366,532
ASSET ACQUISITIONS	160,591	153,795	169,616

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.2 Secondary Education Services

31.2.1 Secondary Education Services in Government Schools

Program Objective(s): To build on and extend skills learnt in primary school. To provide students with the social and intellectual skills necessary to participate fully in work, TAFE, university or further learning. To improve participation, access, educational outcomes and equity.

Program Description: Delivery of education from Years 7 to 12 in the key learning areas and student welfare. To cater for a wide range of students through the provision of targeted programs and activities to promote improved participation, access, educational outcomes and equity, including Vocational Education and Training in schools. The provision of suitably staffed, equipped and constructed secondary schools. Monitoring of student progress through comprehensive testing. Assistance to families in meeting costs of students attending school.

	Units	2001-02	2002-03	2003-04	2004-05
<u>Outputs:</u>					
Government students in programs provided through Distance Education Centres	no.	2,394	2,412	2,364	2,368
Students attending Priority Schools Funding Program schools	no.	55,066	55,830	52,834	52,866
Aboriginal students	no.	10,000	11,178	12,035	12,040
Students of non-English speaking background at government schools	no.	78,894	80,564	81,207	82,425
Students receiving support through the English as a Second Language program	no.	21,913	21,090	21,000	20,400
Students attending selective schools	no.	19,700	19,637	19,677	19,892
Total students in support classes and special schools	no.	8,549	9,036	9,002	9,112
Students in government schools receiving special education support in integrated settings	no.	4,098	6,967	6,967	7,315
Students	no.	304,153	305,449	306,078	306,222
<u>Average Staffing:</u>	EFT	33,361	34,063	34,262	33,997

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.2 Secondary Education Services

31.2.1 Secondary Education Services in Government Schools (cont)

	————2003-04————		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	2,379,867	2,463,480	2,650,836
Other operating expenses	431,298	431,857	449,528
Maintenance	106,356	106,356	91,882
Depreciation and amortisation	112,618	87,550	91,303
Grants and subsidies			
Conveyance of school children	11,085	11,805	12,058
Recurrent grants to non-profit organisations	1,526	2,706	1,499
Grants to agencies	...	74	...
Contribution to Teacher Housing Authority	4,583	4,583	3,786
Living away from home allowances	279	279	279
Back to School Allowance	15,493	15,493	15,526
Teacher Housing Authority - capital payment for School Education owned buildings	483	483	483
Borrowing costs			
Interest on public sector borrowings and advances	3,400	4,200	3,400
Finance lease interest charges to private sector - raised within Australia	420	122	722
Total Expenses	3,067,408	3,128,988	3,321,302

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31.2 Secondary Education Services

31.2.1 Secondary Education Services in Government Schools (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	350	350	357
Commissions	548	548	554
Miscellaneous services	1,072	1,697	2,809
Publication sales	5,075	5,501	4,585
Fees for services	602	602	663
Correspondence school fees	19	19	24
Agricultural high school hostel fees	5,662	5,662	5,775
Overseas student fees	13,595	24,556	26,803
Course fees	3,150
School generated revenue from canteen sales	7,312	7,312	7,384
Minor sales of goods and services	...	274	...
Investment income	8,211	7,821	8,296
Grants and contributions	130,321	130,347	131,450
Other revenue	4,210	4,910	4,333
Total Retained Revenue	176,977	189,599	196,183
Gain/(loss) on disposal of non current assets	...	(4,200)	...
NET COST OF SERVICES	2,890,431	2,943,589	3,125,119

ASSET ACQUISITIONS	207,477	203,340	183,458
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**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.3 Non-Government Schools Assistance

31.3.1 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	2001-02	2002-03	2003-04	2004-05
<u>Outputs</u> :					
Students	no.	347,109	352,532	357,514	366,837
Number of schools -					
Primary	no.	538	539	538	538
Secondary	no.	148	159	154	158
Combined primary/secondary	no.	206	229	229	231
Special	no.	33	33	33	33
<u>Average Staffing</u> :	EFT	5	5	5	5

———2003-04———		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	395	395	427
Other operating expenses	1,435	1,436	1,436
Grants and subsidies			
Interest subsidies on loans for approved building projects	38,425	51,425	51,500
Conveyance of school children	5,626	5,992	6,120
Recurrent grants to non-profit organisations	7,652	9,352	7,805
Per capita pupil allowances to non-government primary schools	214,583	216,914	241,523
Textbook allowances to non-government schools	9,187	8,987	9,371
Living away from home allowances	557	557	557
Per capita pupil allowances to non-government secondary schools	289,674	292,799	322,900
Back to School Allowance	18,004	18,004	18,301
Total Expenses	585,538	605,861	659,940
NET COST OF SERVICES	585,538	605,861	659,940

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.4 TAFE and Related Services

31.4.1 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, trainees and apprentices to enable them to meet legislative and industrial requirements. Provision of student scholarships and fee exemptions. Provision of suitably staffed, equipped and constructed TAFE colleges.

	Units	2001-02	2002-03	2003-04	2004-05
<u>Outputs:</u>					
Enrolments	thous	508.9	526.1	525.0	519.1
Equivalent full-time students	thous	139.4	142.9	140.9	137.6
<u>Average Staffing:</u>	EFT	16,746	16,992	17,030	16,540

—2003-04—		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	983,885	1,025,290	1,063,350
Other operating expenses	236,383	239,955	236,392
Maintenance	35,000	35,000	35,000
Depreciation and amortisation	89,346	87,112	86,045
Total Expenses	1,344,614	1,387,357	1,420,787

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.4 TAFE and Related Services

31.4.1 TAFE Education Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	33	33	35
Miscellaneous services	50,360	61,660	62,045
Publication sales	652	652	672
Overseas student fees	19,000	14,972	16,000
Administration charge	72,900	66,900	72,900
Course fees	54,449	61,749	61,088
Commonwealth Labour Market Programs	873	873	873
Minor sales of goods and services	50
Investment income	3,293	3,293	3,359
Grants and contributions	404	2,404	639
Other revenue	...	3,000	3,794
Total Retained Revenue	201,964	215,536	221,455
Gain/(loss) on disposal of non current assets	...	(410)	...
NET COST OF SERVICES	1,142,650	1,172,231	1,199,332

ASSET ACQUISITIONS	72,000	72,000	80,000
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**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.4 TAFE and Related Services

31.4.2 Grants for Education and Training Services

Program Objective(s): To assist individuals, the community and industry achieve high quality and equitable outcomes from education and training.

Program Description: Administration of State and Commonwealth funding for education and training programs undertaken by community groups, private providers and public sector organisations. Arrange training programs and provide assistance in career planning with particular emphasis on disadvantaged groups and young persons. Provision of accreditation and registration services.

	2003-04	2004-05
<u>Average Staffing (EFT)</u> :	437	427
	<hr style="width: 100%;"/> ———2003-04——— Budget Revised \$000 \$000	<hr style="width: 100%;"/> 2004-05 Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	32,969	35,791	36,441
Other operating expenses	43,181	58,985	32,838
Depreciation and amortisation	5,763	4,479	4,710
Grants and subsidies			
TAFE infrastructure facilities - capital grant	2,500	2,500	3,827
Industry Training Services	57,924	49,815	65,306
Education Access Services	23,117	26,617	26,302
Adult and Community Education Services	20,761	22,261	18,436
Recognition Services	9,727	30,727	3,942
Total Expenses	195,942	231,175	191,802

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
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31 DEPARTMENT OF EDUCATION AND TRAINING

31.4 TAFE and Related Services

31.4.2 Grants for Education and Training Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	201	201	205
Miscellaneous services	16	16	109
Publication sales	32	32	81
Administration charge	411	411	283
Course fees	293	293	299
Minor sales of goods and services	340	792	414
Investment income	350	350	357
Grants and contributions	23,386	26,539	23,978
Other revenue	2,062	2,062	257
Total Retained Revenue	27,091	30,696	25,983
NET COST OF SERVICES	168,851	200,479	165,819

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

	2003-04		2004-05
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	67,510	69,078	69,838
Other operating expenses	22,212	22,900	21,639
Depreciation and amortisation	1,230	1,870	1,730
Grants and subsidies	490	247	490
Total Expenses	91,442	94,095	93,697
Less:			
Retained Revenue -			
Sales of goods and services	4,366	4,808	4,429
Investment income	76	130	110
Grants and contributions	262	950	400
Other revenue	237	310	262
Total Retained Revenue	4,941	6,198	5,201
Gain/(loss) on disposal of non current assets	10	10	10
NET COST OF SERVICES	86,491	87,887	88,486

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

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	66,116	67,672	68,811
Grants and subsidies	490	247	490
Other	23,903	22,900	23,330
Total Payments	90,509	90,819	92,631
Receipts			
Sale of goods and services	4,366	4,808	4,429
Interest	76	130	110
Other	2,190	1,260	2,353
Total Receipts	6,632	6,198	6,892
NET CASH FLOWS FROM OPERATING ACTIVITIES	(83,877)	(84,621)	(85,739)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	30	30	30
Purchases of property, plant and equipment	(700)	(700)	(700)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(670)	(670)	(670)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	80,033	79,790	80,951
Capital appropriation	700	700	700
Cash reimbursements from the Consolidated Fund Entity	3,629	3,728	4,087
NET CASH FLOWS FROM GOVERNMENT	84,362	84,218	85,738
NET INCREASE/(DECREASE) IN CASH	(185)	(1,073)	(671)
Opening Cash and Cash Equivalents	1,058	3,096	2,023
CLOSING CASH AND CASH EQUIVALENTS	873	2,023	1,352
CASH FLOW RECONCILIATION			
Net cost of services	(86,491)	(87,887)	(88,486)
Non cash items added back	2,574	3,226	3,107
Change in operating assets and liabilities	40	40	(360)
Net cash flow from operating activities	(83,877)	(84,621)	(85,739)

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

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	873	2,023	1,352
Receivables	1,151	779	779
Inventories	992	1,327	1,327
Other	196	33	33
Total Current Assets	3,212	4,162	3,491
Non Current Assets -			
Property, plant and equipment -			
Land and building	781	781	553
Plant and equipment	4,703	4,038	3,216
Total Non Current Assets	5,484	4,819	3,769
Total Assets	8,696	8,981	7,260
LIABILITIES -			
Current Liabilities -			
Payables	1,537	1,566	1,166
Provisions	1,302	1,512	1,562
Total Current Liabilities	2,839	3,078	2,728
Non Current Liabilities -			
Provisions	...	354	354
Total Non Current Liabilities	...	354	354
Total Liabilities	2,839	3,432	3,082
NET ASSETS	5,857	5,549	4,178
EQUITY			
Accumulated funds	5,857	5,549	4,178
TOTAL EQUITY	5,857	5,549	4,178

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

32 OFFICE OF THE BOARD OF STUDIES

32.1 Office of the Board of Studies

32.1.1 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.

<u>Outcomes:</u>	Units	2001-02	2002-03	2003-04	2004-05
Candidates awarded the Higher School Certificate	no.	58,289	61,200	60,753	61,300
Candidates awarded the School Certificate	no.	79,245	80,600	80,063	81,200
Examinations conducted for Higher School Certificate and School Certificate candidates	no.	584,744	641,700	639,377	652,700
<u>Average Staffing:</u>	EFT	847	876	877	824

———2003-04———		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	67,510	69,078	69,838
Other operating expenses	22,212	22,900	21,639
Depreciation and amortisation	1,230	1,870	1,730
Grants and subsidies			
Indigenous Education Projects	490	247	490
Total Expenses	91,442	94,095	93,697

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

32 OFFICE OF THE BOARD OF STUDIES

32.1 Office of the Board of Studies

32.1.1 Office of the Board of Studies (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Examination fees	2,415	2,415	2,463
Minor sales of goods and services	1,951	2,393	1,966
Investment income	76	130	110
Grants and contributions	262	950	400
Other revenue	237	310	262
Total Retained Revenue	4,941	6,198	5,201
Gain/(loss) on disposal of non current assets	10	10	10
NET COST OF SERVICES	86,491	87,887	88,486
ASSET ACQUISITIONS	700	700	700

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

33 DEPARTMENT OF ABORIGINAL AFFAIRS

	2003-04		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,368	5,428	5,373
Other operating expenses	3,930	4,182	3,749
Maintenance	32	32	32
Depreciation and amortisation	70	245	245
Grants and subsidies	32,672	32,681	39,722
Total Expenses	42,072	42,568	49,121
Less:			
Retained Revenue -			
Sales of goods and services	...	110	...
Investment income	12	30	12
Grants and contributions	18,965	10,223	15,000
Total Retained Revenue	18,977	10,363	15,012
NET COST OF SERVICES	23,095	32,205	34,109

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

33 DEPARTMENT OF ABORIGINAL AFFAIRS

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	5,192	5,256	5,125
Grants and subsidies	32,672	32,681	39,722
Other	4,769	5,068	4,584
Total Payments	42,633	43,005	49,431
Receipts			
Sale of goods and services	...	110	...
Interest	12	30	12
Other	19,785	11,873	15,800
Total Receipts	19,797	12,013	15,812
NET CASH FLOWS FROM OPERATING ACTIVITIES	(22,836)	(30,992)	(33,619)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(39)	(189)	(39)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(39)	(189)	(39)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	22,689	31,654	33,302
Capital appropriation	39	189	39
Cash reimbursements from the Consolidated Fund Entity	163	226	322
Cash transfers to Consolidated Fund	...	(307)	...
NET CASH FLOWS FROM GOVERNMENT	22,891	31,762	33,663
NET INCREASE/(DECREASE) IN CASH	16	581	5
Opening Cash and Cash Equivalents	266	774	1,355
CLOSING CASH AND CASH EQUIVALENTS	282	1,355	1,360
CASH FLOW RECONCILIATION			
Net cost of services	(23,095)	(32,205)	(34,109)
Non cash items added back	246	421	489
Change in operating assets and liabilities	13	792	1
Net cash flow from operating activities	(22,836)	(30,992)	(33,619)

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

33 DEPARTMENT OF ABORIGINAL AFFAIRS

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	282	1,355	1,360
Receivables	826	1,504	1,524
Other	33	112	92
Total Current Assets	1,141	2,971	2,976
Non Current Assets -			
Receivables	...	262	262
Property, plant and equipment -			
Land and building	43
Plant and equipment	1,905	1,859	1,653
Total Non Current Assets	1,948	2,121	1,915
Total Assets	3,089	5,092	4,891
LIABILITIES -			
Current Liabilities -			
Payables	546	474	474
Provisions	278	319	320
Other	...	819	819
Total Current Liabilities	824	1,612	1,613
Non Current Liabilities -			
Provisions	...	21	21
Other	...	262	262
Total Non Current Liabilities	...	283	283
Total Liabilities	824	1,895	1,896
NET ASSETS	2,265	3,197	2,995
EQUITY			
Accumulated funds	2,265	3,197	2,995
TOTAL EQUITY	2,265	3,197	2,995

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

33 DEPARTMENT OF ABORIGINAL AFFAIRS

33.1 Improving the Economic and Social Wellbeing of Aboriginal People

33.1.1 Policy and Advisory Services on Aboriginal Affairs

Program Objective(s): To bring about improvements in policies and services provided by the State consistent with the Government's policy of self determination in Aboriginal affairs.

Program Description: Development, evaluation and review of policies for and services to Aboriginal people in the State, including the examination of policies and services of other State agencies involved in Aboriginal affairs.

		Average Staffing (EFT)	
		2003-04	2004-05
<u>Activities:</u>			
Administrative and policy support	43	47	
Office of the Registrar	7	8	
	50	55	

2003-04		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	4,609	4,669	4,615
Other operating expenses	2,827	3,141	2,708
Maintenance	32	32	32
Depreciation and amortisation	70	245	245
Grants and subsidies			
Indigenous Education Projects	800	800	787
Recurrent grants to non-profit organisations	211	211	209
Grants to agencies	...	9	...
Total Expenses	8,549	9,107	8,596

**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

33 DEPARTMENT OF ABORIGINAL AFFAIRS

33.1 Improving the Economic and Social Wellbeing of Aboriginal People

33.1.1 Policy and Advisory Services on Aboriginal Affairs (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services

Minor sales of goods and services

Investment income

Grants and contributions

...	110	...
12	30	12
...	223	...

Total Retained Revenue

12	363	12
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NET COST OF SERVICES

8,537	8,744	8,584
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ASSET ACQUISITIONS

39	189	39
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**MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR
ABORIGINAL AFFAIRS**

33 DEPARTMENT OF ABORIGINAL AFFAIRS

33.1 Improving the Economic and Social Wellbeing of Aboriginal People

33.1.2 Aboriginal Communities Development Program

Program Objective(s): To address major deficiencies in housing and essential infrastructure experienced by a number of Aboriginal communities.

Program Description: Provision of policy and administrative support in the development and implementation of the Program. Consultation with Aboriginal communities and Federal and State agencies to ensure full participation and co-operation in project development and construction. Monitoring and evaluation of the Program's effectiveness.

		Average Staffing (EFT)	
		2003-04	2004-05
<u>Activities</u> :	Policy advice and administration	4	4
	Community consultation	6	6
		10	10

2003-04		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	759	759	758
Other operating expenses	1,103	1,041	1,041
Grants and subsidies			
Aboriginal infrastructure program - capital grant	31,661	31,661	38,726
Total Expenses	33,523	33,461	40,525
Less:			
Retained Revenue -			
Grants and contributions	18,965	10,000	15,000
Total Retained Revenue	18,965	10,000	15,000
NET COST OF SERVICES	14,558	23,461	25,525

