

ESTIMATES 1997-98
MINISTER FOR EDUCATION AND TRAINING
ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
34 DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION			
Recurrent Services	153,140	145,953	130,631
Capital Works and Services	3,223	7,577	7,291
	156,363	153,530	137,922
35 DEPARTMENT OF SCHOOL EDUCATION			
Recurrent Services	3,914,992	3,923,430	4,179,029
Capital Works and Services	148,100	148,100	126,600
	4,063,092	4,071,530	4,305,629
36 NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION			
Recurrent Services	839,996	840,408	861,756
Capital Works and Services	130,005	119,312	86,750
	970,001	959,720	948,506
37 OFFICE OF THE BOARD OF STUDIES			
Recurrent Services	54,122	54,867	54,471
Capital Works and Services	270	3,250	670
	54,392	58,117	55,141

ESTIMATES 1997-98
MINISTER FOR EDUCATION AND TRAINING
ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1996-97 Appropriation \$000	Revised \$000	1997-98 Appropriation \$000
TOTAL, MINISTER FOR EDUCATION AND TRAINING			
Recurrent Services	4,962,250	4,964,658	5,225,887
Capital Works and Services	281,598	278,239	221,311
	5,243,848	5,242,897	5,447,198

* 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)	
	1996-97	1997-98
DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION	523	665
DEPARTMENT OF SCHOOL EDUCATION	66,523	66,784
NEW SOUTH WALES TECHNICAL AND FURTHER EDUCATION COMMISSION	17,684	17,190
OFFICE OF THE BOARD OF STUDIES	811	811
TOTAL, MINISTER FOR EDUCATION AND TRAINING	85,541	85,450

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MINISTER FOR EDUCATION AND TRAINING**34 DEPARTMENT OF TRAINING AND EDUCATION****CO-ORDINATION**

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	31,318	29,345	36,925
Other operating expenses	16,371	18,972	18,185
Depreciation	2,612	2,920	3,443
Grants and subsidies	129,543	133,639	119,403
Other services	21,559	19,882	2,450
Total Expenses	201,403	204,758	180,406
Less:			
Retained Revenue			
User charges revenue	17,060	7,317	9,271
Other departmental revenue	21,569	38,606	23,146
Total Retained Revenue	38,629	45,923	32,417
Plus: Loss/(Gain) on sale of non current assets	...	78	...
Net Cost of Services	162,774	158,913	147,989
Less: Non funded expenses -			
Depreciation	2,612	2,920	3,443
Crown acceptance of agency liabilities	2,587	3,021	3,827
Decrease in receivables	...	5,861	...
Decrease in agency cash balances	4,435	1,080	10,088
Loss on sale of non current assets	...	78	...
Consolidated Fund Recurrent Appropriation	153,140	145,953	130,631
TOTAL CURRENT PAYMENTS	139,567	145,289	134,383

ESTIMATES 1997-98

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

FINANCIAL SUMMARY (cont)	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	3,223	7,223	7,291
Asset sale proceeds transferred to the State	3,500	...	3,500
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	3,500	244	3,500
Net Outflows	3,223	6,979	7,291
Plus: Decrease in accrued capital works and services	...	1,665	...
Less: Decrease in agency cash balances	...	1,067	...
Consolidated Fund Capital Appropriation	3,223	7,577	7,291
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	3,223	8,888	7,291
Capital grants and advances	...	2,864	6,150
Total Capital Program	3,223	11,752	13,441

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MINISTER FOR EDUCATION AND TRAINING**34 DEPARTMENT OF TRAINING AND EDUCATION****CO-ORDINATION****34.1 Training and Education Co-ordination****34.1.1 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)	
	1996-97	1997-98
<u>Activities:</u>		
Education and training policy	51	55
Planning and resources management	62	66
Industry consultation	20	24
	133	145

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	10,865	9,283	10,140
Other operating expenses	5,252	4,517	4,013
Depreciation	607	281	332
Grants and subsidies -			
Infrastructure Facilities	...	2,864	6,150
Policy and Planning Projects	5,553	8,434	7,134

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

34.1 Training and Education Co-ordination**34.1.1 Training and Education Policy (cont)****OPERATING STATEMENT (cont)**

Other services -			
State's share of higher education superannuation costs *	18,109	18,882	...
Redundancies	200	20	180
Total Expenses	40,586	44,281	27,949
Less:			
Retained Revenue			
User charges revenue -			
Recoupment of administration costs	3,948	580	979
Minor user charges	26	196	195
Other departmental revenue -			
Interest	522	264	240
Grants from other organisations	1,457	6,273	1,823
Other	22	25	6
Total Retained Revenue	5,975	7,338	3,243
Net Cost of Services	34,611	36,943	24,706
Less: Non funded expenses -			
Depreciation	607	281	332
Crown acceptance of agency liabilities	819	948	1,049
Decrease in agency cash balances	976	80	2,526
Consolidated Fund Recurrent Appropriation	32,209	35,634	20,799
TOTAL CURRENT PAYMENTS	16,366	17,354	16,469

ESTIMATES 1997-98

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

34.1 Training and Education Co-ordination**34.1.1 Training and Education Policy (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	581	715	127
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	581	715	127
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	581	715	127
Capital grants and advances	...	2,864	6,150

Total Capital Program	581	3,579	6,277
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth Payment - Technical and Further Education	4,000	4,147	4,540
Commonwealth Payment - Infrastructure	...	2,684	6,150

Note: * Expenses relating to "State's share of higher education superannuation costs" are now being accounted for within Crown Transactions program 69.1.3 "Other Service-wide Activities".

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

34.1 Training and Education Co-ordination**34.1.2 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)	
		1996-97	1997-98
<u>Activities:</u>	Recognition and quality review	230	353
	Education and training access services	130	140
	Adult and community education	30	27
		390	520

1996-97	1997-98
Budget \$000	Revised \$000
	Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	20,453	20,062	26,785
Other operating expenses	11,119	14,455	14,172
Depreciation	2,005	2,639	3,111
Grants and subsidies -			
Industry Training Services	76,777	76,620	63,913
Education Access Services	26,250	26,546	20,158
Adult and Community Education Services	16,886	15,986	18,009
Recognition Services	4,077	3,189	4,039
Other services -			
Redundancies	3,250	980	2,270
Total Expenses	160,817	160,477	152,457

ESTIMATES 1997-98

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

34.1 Training and Education Co-ordination**34.1.2 Training and Education Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Recoupment of administration costs	8,438	1,720	7,180
Grants administered on behalf of the Commonwealth	3,717	3,717	...
Minor user charges	931	1,104	917
Other departmental revenue -			
Interest	1,312	1,968	1,760
Grants from other organisations	18,208	29,701	19,080
Other	48	375	237
Total Retained Revenue	32,654	38,585	29,174
Plus: Loss/(Gain) on sale of non current assets	...	78	...
Net Cost of Services	128,163	121,970	123,283
Less: Non funded expenses -			
Depreciation	2,005	2,639	3,111
Crown acceptance of agency liabilities	1,768	2,073	2,778
Decrease in receivables	...	5,861	...
Decrease in agency cash balances	3,459	1,000	7,562
Loss on sale of non current assets	...	78	...
Consolidated Fund Recurrent Appropriation	120,931	110,319	109,832

TOTAL CURRENT PAYMENTS	123,201	127,935	117,914
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ESTIMATES 1997-98

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

34.1 Training and Education Co-ordination**34.1.2 Training and Education Services (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,642	6,508	7,164
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Less:

Inflows

Proceeds from sale of property, plant and equipment	...	244	...
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Net Outflows

	2,642	6,264	7,164
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Plus: Decrease in accrued capital works and services	...	1,665	...
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Less: Decrease in agency cash balances	...	1,067	...
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Consolidated Fund Capital Appropriation

	2,642	6,862	7,164
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,642	8,173	7,164
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth Payment -			
Technical and Further Education	35,554	31,719	38,907
Australian Traineeship System	600	1,030	...
Aboriginal Employment scheme	1,750	778	...
Community Languages Programs	1,714	2,094	2,138
Intervention Support programme	5,625	5,915	6,041
Pre-Vocational Training	14,769	8,893	...

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION**

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	3,325,509	3,346,903	3,458,826
Other operating expenses	343,353	368,317	403,832
Maintenance	109,228	84,066	87,014
Depreciation	141,700	141,700	141,700
Grants and subsidies	392,872	395,530	455,837
Other services	239,437	237,251	224,591
Total Expenses	4,552,099	4,573,767	4,771,800
Less:			
Retained Revenue			
User charges revenue	16,215	13,882	13,593
Other departmental revenue	13,419	20,742	17,712
Total Retained Revenue	29,634	34,624	31,305
Net Cost of Services	4,522,465	4,539,143	4,740,495
Plus: Increase in inventories and prepayments	87	87	85
Increase in receivables	416	1,588	424
Less: Non funded expenses -			
Depreciation	141,700	141,700	141,700
Crown acceptance of agency liabilities	444,754	463,600	404,250
Increase in accrued expenses	1,276	1,276	1,320
Decrease in agency cash balances	20,246	10,812	14,705
Consolidated Fund Recurrent Appropriation	3,914,992	3,923,430	4,179,029
TOTAL CURRENT PAYMENTS	3,772,418	3,780,128	4,028,303

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION**

FINANCIAL SUMMARY (cont)	1996-97	1997-98	1997-98
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	148,100	148,100	126,600
Asset sale proceeds transferred to the State	...	17,972	...
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	17,000	43,227	17,000
Net Outflows	131,100	122,845	109,600
Plus: Increase in agency cash balances	17,000	25,255	17,000
Consolidated Fund Capital Appropriation	148,100	148,100	126,600
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	148,100	148,100	126,600
Capital grants and advances	3,200	2,200	3,200
Total Capital Program	151,300	150,300	129,800

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.1 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	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Pre-school students	no.	2,144	2,189	2,156	2,200
Pre-school classes	no.	107	108	108	108
<u>Average Staffing:</u>	EFT	217	230	230	230

	1996-97	1997-98
	Budget	Budget
	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	10,173	10,302	10,551
Other operating expenses	1,044	1,090	1,152
Maintenance	258	196	206
Depreciation	311	311	311
Other services -			
Funding towards school expenses	555	537	531
Redundancies	...	17	...
Total Expenses	12,341	12,453	12,751

Less:

Retained Revenue

User charges revenue -			
Commissions	4	4	5
Fees for services	3	3	3
Pre-school fees	293	293	299

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.1 Pre-School Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue - Interest	16	36	28
Total Retained Revenue	316	336	335
Net Cost of Services	12,025	12,117	12,416
Plus: Increase in receivables	1	6	...
Less: Non funded expenses - Depreciation	311	311	311
Crown acceptance of agency liabilities	1,532	1,598	1,390
Increase in accrued expenses	5	5	5
Decrease in agency cash balances	45	29	35
Consolidated Fund Recurrent Appropriation	10,133	10,180	10,675
TOTAL CURRENT PAYMENTS	9,843	9,900	10,381

Note: The 1996-97 Revised and 1997-98 Estimate for maintenance expenses reflect changes in accounting policy requiring classification of some items as other operating expenses.

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.2 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. Assistance to families in meeting costs of students attending school.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Students	no.	439,861	440,807	444,514	450,350
<u>Average Staffing:</u>	EFT	25,721	26,797	27,000	27,230

	1996-97	1997-98
	Budget	Budget
	\$000	\$000
	Revised	
	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	1,335,348	1,349,360	1,398,803
Other operating expenses	106,960	117,026	124,311
Maintenance	46,758	36,029	37,246
Depreciation	58,059	58,059	58,059
Grants and subsidies -			
Grants to organisations	72	72	73
Back to School Allowance	...	...	23,000
State schools - capital grants	1,175	705	940
Other services -			
Funding towards school expenses	100,566	97,353	96,142
Redundancies	...	2,026	...
Total Expenses	1,648,938	1,660,630	1,738,574
Less:			
Retained Revenue			
User charges revenue -			
Rents and leases	8	8	8
Commissions	524	524	539
Fees for services	305	305	312

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.2 Kindergarten to Year 6 Core Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue - Interest	1,890	4,208	3,262
Total Retained Revenue	2,727	5,045	4,121
Net Cost of Services	1,646,211	1,655,585	1,734,453
Plus: Increase in inventories and prepayments	78	78	78
Increase in receivables	168	644	172
Less: Non funded expenses -			
Depreciation	58,059	58,059	58,059
Crown acceptance of agency liabilities	179,737	187,374	164,849
Increase in accrued expenses	516	516	535
Decrease in agency cash balances	7,871	6,076	6,295
Consolidated Fund Recurrent Appropriation	1,400,274	1,404,282	1,504,965
TOTAL CURRENT PAYMENTS	1,333,199	1,339,160	1,435,519

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.2 Kindergarten to Year 6 Core Education in Government Schools (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	70,272	66,736	57,348
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Less:

Inflows

Proceeds from sale of property, plant and equipment	14,999	14,858	10,236
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Net Outflows

	55,273	51,878	47,112
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Plus: Increase in agency cash balances	15,000	14,929	10,236
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Consolidated Fund Capital Appropriation

	70,273	66,807	57,348
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	70,272	66,736	57,348
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Note: The 1996-97 Revised and 1997-98 Estimate for maintenance expenses reflect changes in accounting policy requiring classification of some items as other operating expenses.

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.3 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. Assistance to families in meeting costs of students attending school.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Students	no.	222,222	223,741	224,733	224,200
<u>Average Staffing:</u>	EFT	19,449	19,902	20,013	19,940

	1996-97	1997-98
	Budget	Budget
	\$000	\$000
	Revised	
	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	994,803	1,003,763	1,026,840
Other operating expenses	72,231	79,481	84,824
Maintenance	34,863	26,882	27,773
Depreciation	41,999	41,999	41,999
Grants and subsidies -			
Grants to organisations	195	195	197
Back to School Allowance	...	...	12,000
State schools - capital grants	919	549	731
Other services -			
Funding towards school expenses	74,983	72,241	71,684
Redundancies	...	1,505	...
Total Expenses	1,219,993	1,226,615	1,266,048

MINISTER FOR EDUCATION AND TRAINING
35 DEPARTMENT OF SCHOOL EDUCATION

35.1 Core Education in Government Schools
35.1.3 Years 7 to 10 Core Education in Government Schools (cont)
OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

Rents and leases	5	5	5
Commissions	389	389	394
Fees for services	226	226	230
Agricultural high school produce sales	107	...	...
Agricultural high school hostel fees	3,434	3,194	3,279
Other departmental revenue -			
Interest	1,402	3,125	2,388

Total Retained Revenue

5,563 6,939 6,296
Net Cost of Services

1,214,430 1,219,676 1,259,752

Plus: Increase in inventories and prepayments

5 5 5

Increase in receivables

125 478 128

Less: Non funded expenses -

Depreciation

41,999 41,999 41,999

Crown acceptance of agency liabilities

133,364 139,036 120,686

Increase in accrued expenses

382 382 395

Decrease in agency cash balances

5,867 4,532 4,694

Consolidated Fund Recurrent Appropriation

1,032,948 1,034,210 1,092,111

TOTAL CURRENT PAYMENTS

986,695 989,148 1,044,590

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.3 Years 7 to 10 Core Education in Government Schools (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	49,389	49,580	43,933
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Less:

Inflows

Proceeds from sale of property, plant and equipment	1,387	7,180	4,246
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Net Outflows

	48,002	42,400	39,687
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Plus: Increase in agency cash balances	1,386	7,180	4,246
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Consolidated Fund Capital Appropriation

	49,388	49,580	43,933
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	49,389	49,580	43,933
Capital grants and advances	919	549	731

Total Capital Program

	50,308	50,129	44,664
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Note: The 1996-97 Revised and 1997-98 Estimate for maintenance expenses reflect changes in accounting policy requiring classification of some items as other operating expenses.

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.4 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. Assistance to families in meeting costs of students attending school.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Students	no.	81,011	77,770	75,941	75,500
<u>Average Staffing:</u>	EFT	9,067	8,475	8,804	8,690

	1996-97	1997-98
	Budget	Budget
	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	444,300	441,847	445,746
Other operating expenses	31,939	35,135	37,517
Maintenance	15,416	11,884	12,282
Depreciation	18,572	18,572	18,572
Grants and subsidies -			
Grants to organisations	87	87	88
Back to School Allowance	...	...	4,000
State schools - capital grants	406	246	329
Other services -			
Funding towards school expenses	33,157	32,764	31,698
Redundancies	...	671	...
Total Expenses	543,877	541,206	550,232

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.4 Years 11 and 12 Core Education in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Rents and leases	3	3	3
Commissions	173	173	172
Fees for services	101	101	100
Agricultural high school produce sale	48	...	...
Agricultural high school hostel fees	1,531	1,424	1,429
Other departmental revenue -			
Interest	625	1,394	1,041

Total Retained Revenue

2,481	3,095	2,745
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Net Cost of Services

541,396	538,111	547,487
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Plus: Increase in inventories and prepayments

2	2	2
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Increase in receivables

56	213	57
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Less: Non funded expenses -

Depreciation

18,572	18,572	18,572
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Crown acceptance of agency liabilities

59,469	61,998	52,588
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Increase in accrued expenses

171	171	172
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Decrease in agency cash balances

2,596	2,000	2,075
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Consolidated Fund Recurrent Appropriation

460,646	455,585	474,139
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TOTAL CURRENT PAYMENTS

440,004	435,563	453,451
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ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.1 Core Education in Government Schools****35.1.4 Years 11 and 12 Core Education in Government Schools (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	21,839	24,934	20,419
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Less:

Inflows

Proceeds from sale of property, plant and equipment	614	3,146	2,518
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Net Outflows

	21,225	21,788	17,901
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Plus: Increase in agency cash balances	614	3,146	2,518
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Consolidated Fund Capital Appropriation

	21,839	24,934	20,419
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	21,839	24,934	20,419
Capital grants and advances	406	246	329

Total Capital Program

	22,245	25,180	20,748
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Note: The 1996-97 Revised and 1997-98 Budget for maintenance expenses reflect changes in accounting policy requiring classification of some items as other operating expenses.

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.2 Equity Programs in Government Schools****35.2.1 Special Education Programs (cont)****OPERATING STATEMENT (cont)**

Other departmental revenue -			
Interest	390	875	679
Grants from other agencies	1,180	1,180	1,301
Total Retained Revenue	1,742	2,227	2,158
Net Cost of Services	357,899	360,421	373,011
Plus: Increase in receivables	35	134	36
Less: Non funded expenses -			
Depreciation	18,527	18,527	18,527
Crown acceptance of agency liabilities	37,125	38,714	34,330
Increase in accrued expenses	106	106	112
Decrease in agency cash balances	1,515	1,141	1,205
Consolidated Fund Recurrent Appropriation	300,661	302,067	318,873
TOTAL CURRENT PAYMENTS	288,120	289,827	305,800

INVESTING STATEMENT**Outflows**

Acquisition of property, plant and equipment	2,500	2,750	3,000
Consolidated Fund Capital Appropriation	2,500	2,750	3,000

CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,500	2,750	3,000
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Note: The 1996-97 Revised and 1997-98 Budget for maintenance expenses reflect changes in accounting policy requiring classification of some items as other operating expenses.

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.2 Equity Programs in Government Schools****35.2.2 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.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Government students in Country Area Program schools	no.	29,649	29,557	29,398	29,400
Distance Education Centres	no.	19	19	19	19
Government students participating in programs provided through Distance Education Centres	no.	1,780	2,078	2,879	2,870
Country Area Program schools	no.	254	250	240	240
Government and non-government students in Country Area Program schools	no.	31,845	33,171	30,711	31,000
<u>Average Staffing:</u>	EFT	617	654	640	620

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	34,067	33,441	33,485
Other operating expenses	5,490	6,337	6,924
Maintenance	2,982	2,268	2,376
Depreciation	528	528	528
Grants and subsidies -			
Grants to organisations	4,553	4,553	4,094
Contribution to Teacher Housing Authority	6,500	6,500	3,300
Living away from home allowances	279	279	279
Teacher Housing Authority - capital grants	700	700	1,200
Other services -			
Funding towards school expenses	6,413	6,208	6,131
Redundancies	...	49	...
Total Expenses	61,512	60,863	58,317

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.2 Equity Programs in Government Schools****35.2.2 Rural Education Program (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Commissions	13	13	12
Fees for services	7	7	7
Correspondence school fees	62	62	63
Other departmental revenue -			
Interest	46	103	74
Grants from other organisations	280	280	280

Total Retained Revenue

408	465	436
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Net Cost of Services

61,104	60,398	57,881
---------------	---------------	---------------

Plus: Increase in receivables

5	16	...
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Less: Non funded expenses -

Depreciation	528	528	528
Crown acceptance of agency liabilities	4,360	4,546	3,759
Increase in accrued expenses	13	13	13
Decrease in agency cash balances	481	436	401

Consolidated Fund Recurrent Appropriation

55,727	54,891	53,180
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TOTAL CURRENT PAYMENTS

54,058	53,318	51,021
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CAPITAL PROGRAM

Capital grants and advances	700	700	1,200
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Note: The 1996-97 Revised and 1997-98 Budget for maintenance expenses reflect changes in accounting policy requiring classification of some items as other operating expenses.

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.2 Equity Programs in Government Schools****35.2.3 Programs for Socio-Economically Disadvantaged Students (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Commissions 14 14 14

Fees for services 8 8 8

Other departmental revenue -

Interest 50 112 82

Total Retained Revenue**72 134 104****Net Cost of Services****50,294 51,215 53,224**

Plus: Increase in receivables

4 17 ...

Increase in agency cash balances

... 33 ...

Less: Non funded expenses -

Depreciation 117 117 117

Crown acceptance of agency liabilities 4,788 4,991 4,158

Increase in accrued expenses 14 14 14

Decrease in agency cash balances 14

Consolidated Fund Recurrent Appropriation**45,365 46,143 48,935****TOTAL CURRENT PAYMENTS****43,414 44,238 47,053**

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.2 Equity Programs in Government Schools****35.2.4 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.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Students	no.	21,398	22,522	23,926	24,000
<u>Average Staffing:</u>	EFT	203	397	392	393

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	18,516	18,329	19,475
Other operating expenses	1,548	2,417	2,457
Depreciation	886	886	886
Grants and subsidies -			
Grants to organisations	1,230	1,530	1,544
Other services -			
Redundancies	...	30	...
Total Expenses	22,180	23,192	24,362
Less:			
Retained Revenue			
User charges revenue -			
Commissions	8	8	8
Fees for services	4	4	5
Other departmental revenue -			
Interest	28	62	47
Total Retained Revenue	40	74	60
Net Cost of Services	22,140	23,118	24,302

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.2 Equity Programs in Government Schools****35.2.4 Aboriginal Education Programs (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in receivables	2	10	...
Increase in agency cash balances	...	18	...
Less: Non funded expenses -			
Depreciation	886	886	886
Crown acceptance of agency liabilities	2,669	2,782	2,376
Increase in accrued expenses	8	8	8
Decrease in agency cash balances	8	...	...
Consolidated Fund Recurrent Appropriation	18,571	19,470	21,032
TOTAL CURRENT PAYMENTS	17,485	18,408	19,957

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.2 Equity Programs in Government Schools****35.2.5 Programs for Students of Non-English Speaking Background (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Commissions 27 27 27

Fees for services 16 16 16

Other departmental revenue -

Interest 99 216 166

Total Retained Revenue 142 259 209**Net Cost of Services 79,056 80,410 82,640**

Plus: Increase in inventories and prepayments 2 2 ...

Increase in receivables 9 33 15

Increase in agency cash balances ... 66 ...

Less: Non funded expenses -

Depreciation 305 305 305

Crown acceptance of agency liabilities 9,177 9,570 8,366

Increase in accrued expenses 26 26 27

Decrease in agency cash balances 27

Consolidated Fund Recurrent Appropriation 69,532 70,610 73,957**TOTAL CURRENT PAYMENTS 65,794 66,959 70,155**

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.2 Equity Programs in Government Schools****35.2.6 Other Equity Programs (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Commissions 1 1 1

Fees for services 1 1 1

Other departmental revenue -

Interest 4 11 6

Total Retained Revenue**6 13 8****Net Cost of Services****7,035 5,809 4,202**

Plus: Increase in receivables

... 2 ...

Increase in agency cash balances

... 4 ...

Less: Non funded expenses -

Depreciation 200 200 **200**Crown acceptance of agency liabilities 441 461 **299**Increase in accrued expenses 1 1 **1**

Decrease in agency cash balances 1

Consolidated Fund Recurrent Appropriation**6,392 5,153 3,702****TOTAL CURRENT PAYMENTS****6,211 4,976 3,567**

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.3 Strategic Plan Programs in Government Schools****35.3.1 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	1994-95	1995-96	1996-97	1997-98
Home School Liaison Officers	no.	106	96	96	96
School counsellors	no.	653	653	653	653
School councils	no.	1,537	1,572	1,563	1,600
Government students participating in Joint Secondary Schools/TAFE (JSST) courses	no.	15,991	17,800	20,689	21,537
JSST courses available to students statewide	no.	1,241	1,464	1,743	1,750
Students attending selective schools	no.	16,386	16,601	16,682	16,682
Students being provided with accelerated progression	no.	1,999	2,258	4,076	4,300
Computer systems installed in schools for use in administration/finance and in libraries	no.	5,565	6,589	6,603	6,603
<u>Average Staffing:</u>	EFT	2,382	1,533	1,700	1,890

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	109,062	106,529	125,802
Other operating expenses	89,739	92,903	108,920
Depreciation	2,196	2,196	2,196
Grants and subsidies -			
Grants to organisations	8,542	8,542	5,172
Other services -			
Scholarships	4,511	4,511	...
Redundancies	...	118	...
Total Expenses	214,050	214,799	242,090

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.3 Strategic Plan Programs in Government Schools****35.3.1 Strategic Plan Programs in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Rents and leases	1	1	1
Commissions	35	35	37
Publication sales	5,172	3,341	2,465
Fees for services	20	20	22
Overseas student fees	3,500	3,500	3,950
Other departmental revenue -			
Interest	127	241	227
Donations and industry contributions	597	597	609
Grants from other organisations	6,685	8,302	7,522

Total Retained Revenue**16,137 16,037 14,833****Net Cost of Services****197,913 198,762 227,257**

Plus: Increase in receivables

11 35 16

Increase in agency cash balances

... 3,281 ...

Less: Non funded expenses -

Depreciation

2,196 2,196 2,196

Crown acceptance of agency liabilities

12,079 12,516 11,437

Increase in accrued expenses

34 34 38

Decrease in agency cash balances

1,821

Consolidated Fund Recurrent Appropriation**181,794 187,332 213,602****TOTAL CURRENT PAYMENTS****194,652 195,130 222,957**

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.3 Strategic Plan Programs in Government Schools****35.3.1 Strategic Plan Programs in Government Schools (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	4,100	4,100	1,900
Asset sale proceeds transferred to the State	...	17,972	...

Less:

Inflows

Proceeds from sale of property, plant and equipment	...	18,043	...
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Consolidated Fund Capital Appropriation	4,100	4,029	1,900
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	4,100	4,100	1,900
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ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**35 DEPARTMENT OF SCHOOL EDUCATION****35.4 Non-Government Schools Assistance****35.4.1 Non-Government Schools Assistance (cont)****OPERATING STATEMENT (cont)**

Less: Non funded expenses - Crown acceptance of agency liabilities	13	14	12
Consolidated Fund Recurrent Appropriation	332,949	333,507	363,858
TOTAL CURRENT PAYMENTS	332,943	333,501	363,852

ESTIMATES 1997-98

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

FINANCIAL SUMMARY	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	855,347	907,649	898,863
Other operating expenses	218,374	203,288	207,611
Maintenance	30,990	30,990	32,000
Depreciation	77,232	76,600	79,000
Grants and subsidies	1,000	4,677	...
Other services	31	31	...
Total Expenses	1,182,974	1,223,235	1,217,474
Less:			
Retained Revenue			
User charges revenue	135,119	139,657	134,600
Other departmental revenue	25,066	26,171	21,719
Total Retained Revenue	160,185	165,828	156,319
Net Cost of Services	1,022,789	1,057,407	1,061,155
Plus: Decrease in accrued expenses	...	4,323	...
Non cash revenues	400	400	400
Less: Non funded expenses -			
Depreciation	77,232	76,600	79,000
Crown acceptance of agency liabilities	103,123	110,442	110,753
Other	400	400	400
Increase in accrued expenses	1,000	...	575
Decrease in agency cash balances	1,438	34,280	9,071
Consolidated Fund Recurrent Appropriation	839,996	840,408	861,756
TOTAL CURRENT PAYMENTS	949,939	986,093	977,306

ESTIMATES 1997-98

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

FINANCIAL SUMMARY (cont)	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	143,640	112,067	94,415
Asset sale proceeds transferred to the State	4,040	4,078	1,850
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	9,180	8,762	5,050
Other agency sources of receipts	...	1,645	...
Net Outflows	138,500	105,738	91,215
Plus: Increase in agency cash balances	...	13,574	...
Less: Decrease in agency cash balances	8,495	...	4,465
Consolidated Fund Capital Appropriation	130,005	119,312	86,750
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	143,640	112,067	94,415

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.1 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.

<u>Outputs:</u>	Units	1994-95	1995-96	1996-97	1997-98
Enrolments	thous	124.6	125.0	126.3	128.5
Equivalent full-time students (EFTS)	thous	34.1	33.7	33.6	34.1
<u>Average Staffing:</u>	EFT	6,210	6,164	6,391	6,212

	1996-97	
Budget	Revised	1997-98
\$000	\$000	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	311,983	328,009	324,833
Other operating expenses	86,503	77,943	79,600
Maintenance	11,234	10,978	11,335
Depreciation	27,735	27,132	27,982
Grants and subsidies -			
Grants to organisations	359	1,635	...
Other services -			
Textbook allowances	11	11	...
Total Expenses	437,825	445,708	443,750

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.1 Courses in Engineering and Industrial Technology (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Miscellaneous services	12,867	14,288	12,695
Administration charge	10,540	10,774	11,401
Course fees	17,715	21,248	21,367
Commonwealth Aboriginal Programs	1,259	1,240	1,310
Commonwealth Labour Market Programs	4,381	1,543	1,080
Commonwealth Training Programs	741	788	...
Adult Literacy Program	532	602	531
Minor user charges	1,279	921	926
Other departmental revenue -			
Interest	1,665	2,059	1,787
Donations and industry contributions	155	156	156
Grants from organisations	7,181	7,022	5,723

Total Retained Revenue**58,315 60,641 56,976****Net Cost of Services****379,510 385,067 386,774**

Plus: Decrease in accrued expenses

... 1,532 ...

Non cash revenues

143 142 142

Less: Non funded expenses -

Depreciation

27,735 27,132 27,982

Crown acceptance of agency liabilities

37,686 39,912 40,024

Other

143 142 142

Increase in accrued expenses

359 ... 204

Decrease in agency cash balances

516 12,142 3,213

Consolidated Fund Recurrent Appropriation**313,214 307,413 315,351****TOTAL CURRENT PAYMENTS****353,204 360,586 357,532**

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.1 Courses in Engineering and Industrial Technology (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	51,578	39,694	33,442
Asset sale proceeds transferred to the State	1,450	1,444	655

Less:

Inflows

Proceeds from sale of property, plant and equipment	3,289	3,104	1,789
Other agency sources of receipts	...	583	...

Net Outflows

	49,739	37,451	32,308
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Plus: Increase in agency cash balances	...	4,808	...
Less: Decrease in agency cash balances	3,050	...	1,582

Consolidated Fund Capital Appropriation

	46,689	42,259	30,726
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	51,578	39,694	33,442
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds paid into Consolidated Fund**

Commonwealth payments - Technical and Further Education	55,082	55,532	56,571
Commonwealth payments - Disabled Apprentices	19	18	18
Commonwealth payments - Advanced English for Migrants	740	725	725
Commonwealth payments - Technical College Buildings	28,637	27,389	20,545

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.2 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	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Enrolments	thous	73.7	78.7	86.2	89.4
Equivalent full-time students (EFTS)	thous	22.6	22.9	24.4	25.3
<u>Average Staffing:</u>	EFT	3,720	3,690	3,552	3,453

	1996-97	1997-98
	Budget	Budget
	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	166,614	182,312	180,547
Other operating expenses	45,686	44,213	45,154
Maintenance	5,854	5,920	6,113
Depreciation	14,589	14,968	15,437
Grants and subsidies -			
Grants to organisations	188	886	...
Other services -			
Textbook allowances	5	6	...
Total Expenses	232,936	248,305	247,251

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.2 Courses in Applied Sciences (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Miscellaneous services	6,880	7,346	6,526
Administration charge	6,185	6,377	6,748
Course fees	10,777	13,212	13,285
Commonwealth Aboriginal Programs	662	684	723
Commonwealth Labour Market Programs	2,405	875	612
Commonwealth Training Programs	389	434	...
Adult Literacy Program	278	332	293
Minor user charges	695	535	537

Other departmental revenue -

Interest	875	1,135	986
Donations and industry contributions	81	86	86
Grants from organisations	3,776	3,918	3,194

Total Retained Revenue

33,003	34,934	32,990
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Net Cost of Services

199,933	213,371	214,261
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Plus: Decrease in accrued expenses

...	845	...
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Non cash revenues

75	78	78
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Less: Non funded expenses -

Depreciation

14,589	14,968	15,437
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Crown acceptance of agency liabilities

20,631	22,183	22,246
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Other

75	78	78
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Increase in accrued expenses

188	...	113
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Decrease in agency cash balances

271	6,698	1,772
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Consolidated Fund Recurrent Appropriation

164,254	170,367	174,693
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TOTAL CURRENT PAYMENTS

187,472	201,123	199,447
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ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.2 Courses in Applied Sciences (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	27,123	21,898	18,449
Asset sale proceeds transferred to the State	762	797	361

Less:

Inflows

Proceeds from sale of property, plant and equipment	1,730	1,712	987
Other agency sources of receipts	...	321	...

Net Outflows

	26,155	20,662	17,823
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Plus: Increase in agency cash balances	...	2,652	...
Less: Decrease in agency cash balances	1,604	...	872

Consolidated Fund Capital Appropriation

	24,551	23,314	16,951
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	27,123	21,898	18,449
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth payments - Technical and Further Education	28,943	30,772	31,348
Commonwealth payments - Disabled Apprentices	10	10	10
Commonwealth payments - Advanced English for Migrants	388	402	402
Commonwealth payments - Technical College Buildings	15,052	15,110	11,333

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.3 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.

	Units	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
Enrolments	thous	27.2	24.3	20.6	18.8
Equivalent full-time students (EFTS)	thous	10.3	9.7	8.6	8.0
<u>Average Staffing:</u>	EFT	1,780	1,764	1,633	1,587

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	85,300	83,813	83,002
Other operating expenses	20,144	17,828	18,207
Maintenance	3,179	2,917	3,013
Depreciation	7,507	6,955	7,173
Grants and subsidies -			
Grants to organisations	96	423	...
Other services -			
Textbook allowances	2	3	...
Total Expenses	116,228	111,939	111,395

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.3 Courses in Fine and Applied Arts (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Miscellaneous services	1,962	2,353	2,091
Administration charge	2,381	2,272	2,404
Course fees	3,383	4,001	4,024
Commonwealth Aboriginal Programs	340	318	336
Commonwealth Labour Market Programs	1,150	388	271
Commonwealth Training Programs	200	201	...
Adult Literacy Program	143	154	136
Minor user charges	347	231	231
Other departmental revenue -			
Interest	448	527	457
Donations and industry contributions	41	40	40
Grants to organisations	1,942	1,816	1,480

Total Retained Revenue**12,337 12,301 11,470****Net Cost of Services****103,891 99,638 99,925**

Plus: Decrease in accrued expenses

... 393 ...

Non cash revenues

38 36 **36**

Less: Non funded expenses -

Depreciation

7,507 6,955 **7,173**

Crown acceptance of agency liabilities

10,272 10,198 **10,227**

Other

38 36 **36**

Increase in accrued expenses

97 ... **52**

Decrease in agency cash balances

140 3,113 **824****Consolidated Fund Recurrent Appropriation****85,875 79,765 81,649****TOTAL CURRENT PAYMENTS****93,205 90,163 89,341**

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.3 Courses in Fine and Applied Arts (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	13,962	10,175	8,573
Asset sale proceeds transferred to the State	393	370	168

Less:

Inflows

Proceeds from sale of property, plant and equipment	892	796	458
Other agency sources of receipts	...	149	...

Net Outflows

	13,463	9,600	8,283
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Plus: Increase in agency cash balances	...	1,233	...
Less: Decrease in agency cash balances	826	...	405

Consolidated Fund Capital Appropriation

	12,637	10,833	7,878
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	13,962	10,175	8,573
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds paid into Consolidated Fund**

Commonwealth payments - Technical and Further Education	15,062	14,406	14,676
Commonwealth payments - Disabled Apprentices	5	5	5
Commonwealth payments - Advanced English for Migrants	202	188	188
Commonwealth payments - Technical College Buildings	7,749	7,021	5,266

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.4 Courses in Commercial and General Studies (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Miscellaneous services	9,434	8,878	7,888
Administration charge	14,934	14,977	15,847
Course fees	14,017	18,919	19,024
Commonwealth Aboriginal Programs	1,246	1,258	1,331
Commonwealth Labour Market Programs	5,474	2,194	1,537
Commonwealth Training Programs	733	799	...
Adult Literacy Program	527	612	540
Minor user charges	1,263	903	906
Other departmental revenue -			
Interest	1,648	2,091	1,815
Donations and industry contributions	156	158	158
Grants from organisations	7,098	7,163	5,837

Total Retained Revenue**56,530 57,952 54,883****Net Cost of Services****339,455 359,331 360,195**

Plus: Decrease in accrued expenses

... 1,553 ...

Non cash revenues

144 144 144

Less: Non funded expenses -

Depreciation

27,401 27,545 28,408

Crown acceptance of agency liabilities

34,534 38,149 38,256

Other

144 144 144

Increase in accrued expenses

356 ... 206

Decrease in agency cash balances

511 12,327 3,262

Consolidated Fund Recurrent Appropriation**276,653 282,863 290,063****TOTAL CURRENT PAYMENTS****316,058 334,221 330,986**

ESTIMATES 1997-98

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

36.1 Technical and Further Education**36.1.4 Courses in Commercial and General Studies (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	50,977	40,300	33,951
Asset sale proceeds transferred to the State	1,435	1,467	666

Less:

Inflows

Proceeds from sale of property, plant and equipment	3,269	3,150	1,816
Other agency sources of receipts	...	592	...

Net Outflows

	49,143	38,025	32,801
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Plus: Increase in agency cash balances

	...	4,881	...
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Less: Decrease in agency cash balances

	3,015	...	1,606
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Consolidated Fund Capital Appropriation

	46,128	42,906	31,195
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	50,977	40,300	33,951
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PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

Commonwealth payments - Technical and Further Education	48,585	51,100	52,055
Commonwealth payments - Disabled Apprentices	16	17	17
Commonwealth payments - Advanced English for Migrants	652	667	667
Commonwealth payments - Technical College Buildings	28,286	27,806	20,856

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**37 OFFICE OF THE BOARD OF STUDIES**

FINANCIAL SUMMARY	1996-97	1997-98	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	45,468	46,840	47,623
Other operating expenses	16,477	16,614	15,149
Depreciation	818	818	791
Other services	...	57	...
Total Expenses	62,763	64,329	63,563
Less:			
Retained Revenue			
User charges revenue	3,953	4,053	3,995
Other departmental revenue	461	898	692
Total Retained Revenue	4,414	4,951	4,687
Plus: Loss/(Gain) on sale of non current assets	(50)	(90)	(50)
Net Cost of Services	58,299	59,288	58,826
Plus: Gain on sale of non current assets	50	90	50
Less: Non funded expenses -			
Depreciation	818	818	791
Crown acceptance of agency liabilities	2,448	2,632	2,709
Increase in accrued expenses	126	126	130
Decrease in inventories and prepayments	107	107	...
Decrease in agency cash balances	728	828	775
Consolidated Fund Recurrent Appropriation	54,122	54,867	54,471
TOTAL CURRENT PAYMENTS	56,622	57,970	57,097

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**37 OFFICE OF THE BOARD OF STUDIES**

FINANCIAL SUMMARY (cont)	Budget \$000	1996-97 Revised \$000	1997-98 Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	370	3,260	670
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	250	250	250
Net Outflows	120	3,010	420
Plus: Increase in agency cash balances	150	240	250
Consolidated Fund Capital Appropriation	270	3,250	670
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	370	3,260	670

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**37 OFFICE OF THE BOARD OF STUDIES****37.1 Office of the Board of Studies****37.1.1 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	1994-95	1995-96	1996-97	1997-98
<u>Outputs:</u>					
School Certificate candidature (first half of financial year denotes relevant examination year)	no.	74,940	75,961	78,500	79,000
Higher School Certificate candidature (first half of financial year denotes relevant examination year)	no.	60,403	61,551	61,791	62,400
<u>Average Staffing:</u>	EFT	822	809	811	811

1996-97		1997-98
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	45,468	46,840	47,623
Other operating expenses	16,477	16,614	15,149
Depreciation	818	818	791
Other services -			
Redundancies	...	57	...
Total Expenses	62,763	64,329	63,563

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**37 OFFICE OF THE BOARD OF STUDIES****37.1 Office of the Board of Studies****37.1.1 Office of the Board of Studies (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Examination fees 1,825 2,025 **2,086**Minor user charges 2,128 2,028 **1,909**

Other departmental revenue -

Interest 133 170 **136**Grants from other agencies ... 400 **350**Other 328 328 **206****Total Retained Revenue 4,414 4,951 4,687**Plus: Loss/(Gain) on sale of non current assets (50) (90) **(50)****Net Cost of Services 58,299 59,288 58,826**Plus: Gain on sale of non current assets 50 90 **50**

Less: Non funded expenses -

Depreciation 818 818 **791**Crown acceptance of agency liabilities 2,448 2,632 **2,709**Increase in accrued expenses 126 126 **130**Decrease in inventories and prepayments 107 107 **...**Decrease in agency cash balances 728 828 **775****Consolidated Fund Recurrent Appropriation 54,122 54,867 54,471****TOTAL CURRENT PAYMENTS 56,622 57,970 57,097**

ESTIMATES 1997-98

MINISTER FOR EDUCATION AND TRAINING**37 OFFICE OF THE BOARD OF STUDIES****37.1 Office of the Board of Studies****37.1.1 Office of the Board of Studies (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	370	3,260	670
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Less:

Inflows

Proceeds from sale of property, plant and equipment	250	250	250
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Net Outflows

	120	3,010	420
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Plus: Increase in agency cash balances	150	240	250
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Consolidated Fund Capital Appropriation

	270	3,250	670
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	370	3,260	670
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