## Attachment B

Administered and Departmental Expenses (Portfolio Agencies)

Australian Institute of Marine Science (AIMS)	Administrate and Departmental Expenses (Fortione Agentics)	Average Staffing Level 2010-11 (number)	Budget Estimate 2010-11 \$m	Forward Estimate 2011-12 \$m	Forward Estimate 2012-13 \$m	Forward Estimate 2013-14 \$m
Program 1.1 to Program 1.3   12.0   12.3   12.4   12.5						
115   16.9   12.3   12.4   12.5	- Program 1.1 to Program 1.3 <sup>1</sup>	- 115	16.9	12.3	12.4	12.5
Departmental Expenses			16.9	12.3	12.4	12.5
Program 1.1: Marine research   196	Australian Institute of Marine Science (AIMS)					
Australian Nuclear Science and Technology Organisation (ANSTO)	Departmental Expenses					
196   47.6   51.3   51.3   51.7	- Program 1.1: Marine research	-	47.6	51.3	51.3	51.7
Australian Nuclear Science and Technology Organisation (ANSTO)	Average Staffing Level (number)		- 47.0			
Departmental Expenses		190	47.6	51.3	51.3	51.7
- Program 1.1: Science and Technology Solutions Average Staffing Level (number)  Australian Research Council (ARC)  Departmental Expenses - Program 1.1: Discovery - research and research training - Program 1.2: Linkage - cross-sector research partmerships - Program 1.3: Excellence in Research for Australia  Administered Expenses - Program 1.1: Discovery - research partmerships - Program 1.2: Linkage - cross-sector partmerships - Program 1.1: Discovery - research partmerships - Program 1.1: Discovery - research partmerships - Program 1.1: Discovery - research partmerships - Program 1.2: Linkage - cross-sector research partmerships - Program 1.3: Excellence in Research tor Australia - Program 1.3: Excellence in Research training - Program 1.3: Excellence in Research for Australia - Program 1.1: National Research Inagentia Expenses - Program 1.1: National Research and Services - Program 1.1: National Research Inagentia Expenses - Program 1.1: Program 1.3: Advice to Government - Program 1.3: A						
1,050   237.5   228.6   229.6   233.5		-	237.5	228.6	229.6	233.5
Australian Research Council (ARC)   Departmental Expenses   - Program 1.1: Discovery - research and research training   - 7.1   7.7   7.8   7.5     - Program 1.2: Linkage - cross-sector research partnerships   - 9.1   9.8   9.6   9.2     - Program 1.3: Excellence in Research for Australia   - 6.2   4.0   4.1   4.1     - Administred Expenses   - 12.0     - Program 1.1: Discovery - research and research training   - 423.6   480.7   535.7   549.5     - Program 1.2: Linkage - cross-sector research partnerships   - 292.5   327.1   335.6   331.5     - Program 1.3: Excellence in Research for Australia   - 5.7   1.3   1.7   3.3     - Average Staffing Level (number)   107	Average Staffing Level (number)	1,050	-	-	-	-
Departmental Expenses		1,050	237.5	228.6	229.6	233.5
Program 1.1: Discovery - research and research training	Departmental Expenses - Program 1.1: Discovery - research and research training - Program 1.2: Linkage - cross-sector research partnerships - Program 1.3: Excellence in Research for Australia	- - -	9.1	9.8	9.6	7.5 9.2 4.1
- Program 1.2: Linkage - cross-sector research partnerships - 292.5 327.1 335.6 331.5 - Program 1.3: Excellence in Research for Australia - 5.7 1.3 1.7 3.3 1.7 3.3 Average Staffing Level (number) 107			400.6	400.7	E2E 7	E40 E
Program 1.3: Excellence in Research for Australia						
Commonwealth Scientific and Industrial Research Organisation (CSIRO)   Departmental Expenses		-				3.3
Commonwealth Scientific and Industrial Research Organisation (CSIRO)	Average Staffing Level (number)		-	-	-	-
Departmental Expenses		107	744.2	830.6	894.5	905.1
- Program 1.2: Core Research and Services - Program 1.3: Science Outreach: Education and Scientific Publishing - Program 1.4: National Research Infrastructure: National Facilities and Collections - Program 1.4: National Research Infrastructure: National Facilities and Collections - 132.7 - 132.7 - 127.7 - 138.0 - 127.7 - 138.0 - 127.7 - 138.0 - 127.7 - 138.0 - 127.7 - 138.0 - 127.8 - 127.7 - 128.0 - 127.7 - 128	Departmental Expenses					
Program 1.3: Science Outreach: Education and Scientific Publishing		-				596.5
- Program 1.4: National Research Infrastructure: National Facilities and Collections Average Staffing Level (number)  - 132.7  - 122.7  -		-				
Average Staffing Level (number)   5,706		-				
P Australia   Departmental Expenses   - Program 1.1:   P Rights Administration and Professional Registration   - 136.3   141.7   147.8   153.2   15.3   15.5   15.7   15.2   15.3   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.2   15.3   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.7   15.5   15.5   15.7   15.5   15.5   15.7   15.5   15.7   15.5   15.5   15.7   15.5   15.5   15.5   15.7   15.5   15		5,706	-		-	-
Departmental Expenses   - Program 1.1: IP Rights Administration and Professional Registration   - 136.3   141.7   147.8   153.2   15		5,706	1,183.2	1,202.9	1,238.5	1,278.8
- Program 1.2: Education, Awareness and International Engagemen - 10.1 10.4 10.8 11.1 - Program 1.3: Advice to Government 5.2 5.3 5.5 5.7 Average Staffing Level (number) 990	Departmental Expenses					
- Program 1.3: Advice to Government - 5.2 5.3 5.5 5.7  Average Staffing Level (number) - 990		-				153.2
Average Staffing Level (number)		-				
		- 990	5.2	5.3	5.5	5.7
		990	151.5	157.4	164.1	170.0

Note

1- All money received by AIATSIS is against Outcome 1 (Program 1.1 to 1.3) and is distributed against the programs by its governing Council. For AIATSIS to provide these figures, it would need to have them approved by its Council, with program figures likely to change from year to year.