

Attachment B

Administered and Departmental Expenses (Portfolio Agencies)

	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
Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS)					
Departmental Expenses					
- Program 1.1 to Program 1.3 ¹	-	16.9	12.3	12.4	12.5
Average Staffing Level (number)	115	-	-	-	-
	115	16.9	12.3	12.4	12.5
Australian Institute of Marine Science (AIMS)					
Departmental Expenses					
- Program 1.1: Marine research	-	47.6	51.3	51.3	51.7
Average Staffing Level (number)	196	-	-	-	-
	196	47.6	51.3	51.3	51.7
Australian Nuclear Science and Technology Organisation (ANSTO)					
Departmental Expenses					
- Program 1.1: Science and Technology Solutions	-	237.5	228.6	229.6	233.5
Average Staffing Level (number)	1,050	-	-	-	-
	1,050	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
Administered Expenses					
- 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	-	-	-	-
	107	744.2	830.6	894.5	905.1
Commonwealth Scientific and Industrial Research Organisation (CSIRO)					
Departmental Expenses					
- Program 1.1: National Research Flagships	-	552.4	565.1	577.9	596.5
- Program 1.2: Core Research and Services	-	466.3	477.5	489.2	509.5
- Program 1.3: Science Outreach: Education and Scientific Publishing	-	31.9	32.5	33.4	34.8
- Program 1.4: National Research Infrastructure: National Facilities and Collections	-	132.7	127.7	138.0	138.0
Average Staffing Level (number)	5,706	-	-	-	-
	5,706	1,183.2	1,202.9	1,238.5	1,278.8
IP Australia					
Departmental Expenses					
- Program 1.1: IP Rights Administration and Professional Registration	-	136.3	141.7	147.8	153.2
- 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	-	-	-	-
	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.