

EDUCATION, SCIENCE AND TRAINING

SENATE LEGISLATION COMMITTEE - QUESTIONS ON NOTICE 2005-2006 ADDITIONAL ESTIMATES HEARING

Outcome: CSIRO

Output Group: CSIRO

DEST Question No. E1115_06

Senator Stephens provided in writing.

Refers to DEST Question No. E705_06 & E1116_06.

Question:

- a) For E705_06, please breakdown down expenses and revenue fully including staff costs, depreciation, and hospitality.
- b) Please itemise external revenue into IP revenue, co-investment, grants and others. Please also include individual sources of external revenue, e.g. companies, ARC and the amount each individual group contributed.

Answer:

CSIRO has provided the following response.

Flagships expenses and revenue

The breakdowns requested are shown in the tables below.

- a) The following table provides details of travel and operating expenses by Flagship. The three largest expenses types within the operating category are displayed separately; hospitality is also displayed separately as specifically requested. However, depreciation expenses are incorporated in project overheads and are not readily identifiable.

Labour costs and overhead costs remain as per the table in CSIRO's response to E705_06 and updated in E1116_06.

FLAGSHIP Operating expenses - 2003/04 - 2005/06 January YTD

ALL FLAGSHIPS	(\$) M's	(\$) M's	(\$) M's January YTD 2005/06 Actual
	2003/04 Actual	2004/05 Actual	
Travel/Operating	11.30	18.89	9.89
Travel	2.12	3.68	2.20
Entertainment/Hospitality	0.05	0.08	0.03
Laboratory and Workshop Supplies	3.38	5.26	2.84
Contract R&D	1.22	2.99	1.04
Computing Software/Hardware and Charges	0.92	1.31	0.48
Other Operating Costs	3.66	5.66	3.32
ENERGY TRANSFORMED			
Travel/Operating	2.05	3.91	2.33
Travel	0.29	0.80	0.47
Entertainment/Hospitality	0.01	0.02	0.01
Laboratory and Workshop Supplies	0.51	1.09	0.97
Contract R&D	0.16	0.88	0.16
Computing Software/Hardware and Charges	0.40	0.29	0.11
Other Operating Costs	0.70	0.86	0.62
FOOD FUTURES			
Travel/Operating	2.25	3.86	1.63
Travel	0.37	0.56	0.27
Entertainment/Hospitality	0.01	0.01	0.00
Laboratory and Workshop Supplies	1.15	1.40	0.58
Contract R&D	0.06	0.30	0.09
Computing Software/Hardware and Charges	0.06	0.04	0.03
Other Operating Costs	0.61	1.57	0.67
LIGHT METALS			
Travel/Operating	0.82	1.76	1.11
Travel	0.17	0.22	0.19
Entertainment/Hospitality	0.00	0.01	0.00
Laboratory and Workshop Supplies	0.38	0.93	0.46
Contract R&D	0.01	0.05	0.10
Computing Software/Hardware and Charges	0.07	0.04	0.03
Other Operating Costs	0.20	0.53	0.34
PREVENTATIVE HEALTH			
Travel/Operating	1.86	3.62	1.49
Travel	0.44	0.45	0.27
Entertainment/Hospitality	0.01	0.01	0.00
Laboratory and Workshop Supplies	0.70	1.16	0.37
Contract R&D	0.10	0.30	0.09
Computing Software/Hardware and Charges	0.12	0.55	0.03
Other Operating Costs	0.50	1.15	0.74

WATER FOR A HEALTHY COUNTRY

Travel/Operating	3.50	3.65	1.57
Travel	0.60	1.01	0.50
Entertainment/Hospitality	0.02	0.02	0.01
Laboratory and Workshop Supplies	0.52	0.47	0.24
Contract R&D	0.88	1.34	0.39
Computing Software/Hardware and Charges	0.15	0.10	0.05
Other Operating Costs	1.35	0.73	0.38

WEALTH FROM OCEANS

Travel/Operating	0.82	2.08	1.76
Travel	0.26	0.63	0.51
Entertainment/Hospitality	0.01	0.02	0.01
Laboratory and Workshop Supplies	0.12	0.23	0.22
Contract R&D	0.01	0.12	0.21
Computing Software/Hardware and Charges	0.13	0.30	0.24
Other Operating	0.30	0.82	0.58

- (b) The following tables show external revenue broken down by industry category and by investment domain. The categories used are the normal categories CSIRO uses to report on revenue.

We are unable to provide details of external revenue by industry category or investment domain for the Food Science Australia (FSA) joint venture as its financial information is not directly captured in CSIRO's accounting system.

2005/06 Jan YTD	Flagship						
	(\$)	P-Health	WfHC	Energy	Metals	Food	Oceans
	M's Total						
Flagship External Revenue by Industry Category							
Rural R&D Corporations/Non Commonwealth	0.03	-	0.03	-	-	-	-
CRCs	0.93	-	0.08	0.12	0.44	-	0.29
Australian Private Sector - Large	1.67	-	0.03	0.01	1.08	0.09	0.45
Australian Private Sector - Medium	0.14	-	-	0.00	0.01	0.07	0.06
Australian Private Sector - Small	0.33	0.11	0.00	0.00	-	0.21	-
Commonwealth Government	3.28	-	0.17	-	-	-	3.11
Government Supported Public Good Entity	0.14	-	0.08	0.05	-	-	-
Overseas Government	0.39	0.25	-	0.09	-	-	0.05
Overseas Private - Large	0.27	-	-	0.00	-	-	0.27
Overseas Private - Medium	0.29	-	0.11	-	0.04	-	0.14
State and Local Government	3.16	0.52	0.79	1.45	-	-	0.39
Rural R&D Corporations/Commonwealth	0.87	-	0.14	-	-	0.61	0.11
University - Australia	0.19	0.01	0.10	-	-	0.00	0.09
Total excluding Joint Ventures	11.68	0.89	1.54	1.73	1.57	0.99	4.96
FSA	1.15	0.04	-	-	-	1.11	-
Other External Revenue	0.01	0.00	0.00	-	0.00	0.02	-
Total	12.84	0.93	1.54	1.73	1.57	2.12	4.95
Flagship External Revenue by Investment Domain							
Co-investment	11.10	0.64	1.29	1.70	1.57	0.94	4.96
Services & Consulting	0.58	0.25	0.25	0.03	-	0.05	-
FSA	-	0.04	-	-	-	1.11	-
Other External Revenue	0.01	0.00	0.00	-	0.00	0.02	-
Total	12.84	0.93	1.54	1.73	1.57	2.12	4.95

2004/05	<u>Flagship</u>						
	(\$)	P-Health	WfHC	Energy	Metals	Food	Oceans
	M's Total						
Flagship External Revenue by Industry Category							
Rural R&D Corporations/Non Commonwealth	0.39	-	0.39	-	-	-	-
CRCs	1.08	-	0.16	0.26	0.60	0.06	-
Australian Private Sector - Large	1.83	-	0.01	0.69	1.05	0.08	-
Australian Private Sector - Medium	0.07	-	-	0.05	-	0.02	-
Australian Private Sector - Small	0.50	0.07	0.05	0.12	-	0.22	0.03
Commonwealth Government	3.83	0.00	0.58	0.34	-	-	2.92
Government Supported Public Good Entity	-	-	-	-	-	-	-
Overseas Government	0.16	-	0.00	0.02	-	-	0.14
Overseas Private - Large	0.05	-	0.01	0.02	0.02	-	-
Overseas Private - Medium	0.02	-	0.02	-	-	-	-
State and Local Government	5.99	0.76	2.95	1.39	-	-	0.89
University - Overseas	0.07	0.00	-	-	-	-	0.06
Rural R&D Corporations/Commonwealth	1.02	-	0.38	-	-	0.49	0.15
University - Australia	0.17	0.00	0.16	-	-	0.00	-
-	-	-	-	-	-	-	-
Total excluding Joint Ventures	15.17	0.84	4.71	2.89	1.67	0.87	4.19
-	-	-	-	-	-	-	-
FSA	0.68	-	-	-	-	0.68	-
Other	0.04	0.00	0.01	0.01	0.00	0.02	0.00
Total	15.89	0.84	4.72	2.90	1.67	1.57	4.19
Flagship External Revenue by Investment Domain							
Co-investment	14.67	0.84	4.26	2.87	1.64	0.87	4.19
Services & Consulting	0.50	0.00	0.45	0.02	0.03	-	-
FSA	0.68	-	-	-	-	0.68	-
Other External Revenue	0.04	0.00	0.01	0.01	0.00	0.02	0.00
Total	15.89	0.84	4.72	2.90	1.67	1.57	4.19

2003/04	<u>Flagship</u>						
	(\$)	P-Health	WfHC	Energy	Metals	Food	Oceans
	M's Total						
Flagship External Revenue by Industry Category							
Rural R&D Corporations/Non Commonwealth	-	-	-	-	-	-	-
CRCs	0.04	-	0.02	0.01	-	-	-
Australian Private Sector - Large	0.47	0.01	0.03	-	0.30	0.13	-
Australian Private Sector - Medium	0.01	-	0.01	-	-	-	-
Australian Private Sector - Small	0.63	0.01	0.02	0.03	-	0.30	0.27
Commonwealth Government	1.69	0.12	0.00	0.28	-	0.02	1.27
Government Supported Public Good Entity	-	-	-	-	-	-	-
Overseas Government	0.21	-	-	-	-	-	0.21
Overseas Private - Large	0.16	-	-	-	-	0.16	-
Overseas Private - Medium	-	-	-	-	-	-	-
Overseas Private - Small	0.02	-	-	-	-	-	0.02
State and Local Government	2.78	0.00	1.40	0.63	-	-	0.75
University - Overseas	-	-	-	-	-	-	-
Rural R&D Corporations/Commonwealth	0.11	-	-	-	-	0.11	-
University - Australia	0.07	0.00	0.01	-	-	-	0.07
-	-	-	-	-	-	-	-
Total excluding Joint Ventures	6.19	0.13	1.49	0.95	0.30	0.72	2.59
-	-	-	-	-	-	-	-
FSA	-	-	-	-	-	-	-
Other	0.25	0.00	0.00	0.11	0.03	0.01	0.00
Total	6.45	0.13	1.49	1.07	0.33	0.74	2.59
Flagship External Revenue by Investment Domain							
Co-investment	6.12	0.13	1.43	0.95	0.30	0.72	2.58
Services & Consulting	0.09	0.01	0.07	-	-	-	0.01
FSA	-	-	-	-	-	-	-
Other External Revenue	0.15	0.00	0.00	0.11	0.03	0.01	0.00
Total	6.36	0.14	1.50	1.07	0.33	0.74	2.59