

EDUCATION, SCIENCE AND TRAINING

SENATE LEGISLATION COMMITTEE - QUESTIONS ON NOTICE 2003-2004 BUDGET ESTIMATES HEARING

Outcome: ALL

Output Group: ALL

DEST Question No. E106_04

Senator Carr asked on 4 June 2003, EWRE Hansard page 348-349

Question:

1. Could you tell me how much the department is spending in house, through staff time and other costs, on research and analysis for the current financial year?
2. What is the aggregate? What was it in, say, the previous couple of years?
3. I am interested to know whether or not the trend is upwards or downwards.
4. How much is the department spending through its administrative resources on external research and analysis?
5. Could you give me the trend line too for, say, over the previous forward estimates period of the last three years? If I could get a six-year series – that is, the previous forward estimates period and the current forward estimates period. I would be interested to know what the trend line is back through to, say, 1995-96.
6. You could get a percentage figure – that is, percentage of resources, budget, how much you are spending on departmental outputs – though, couldn't you?

Answer:

Research and analysis costs

IN HOUSE RESEARCH AND ANALYSIS

Information on in house research and analysis has only been reportable in aggregate since the inception of the outcome/output framework in 1999-00. Since 1999-00 estimates of research, analysis and evaluation expenses are reported in the Portfolio Budget Statements as a Departmental Output across the Department's three Outcomes. Forward estimates are not reported by Departmental Outcome.

Research, analysis and evaluation expenses since 1999-00 and estimates* for 2002-03 and 2003-04 are provided in the table below.

Financial Year	Outcome 1 \$m	Outcome 2 \$m	Outcome 3 \$m	Sub-total Research, Analysis and Evaluation \$m	Total Price of Output \$m	%
1999-00	5.456	12.335	2.788	20.579	198.705	10.4
2000-01	8.301	11.916	4.506	24.723	220.894	11.2
2001-02	5.435	9.238	6.906	21.579	212.389	10.2
2002-03	4.704	5.505	7.416	17.625	234.369	7.5
2003-04	4.853	7.034	9.386	21.273	242.988	8.8

* Financial data including cost attribution has not yet been finalised.

Cost attribution is based on management estimates collected across the business areas of the department. Estimates vary from actual expenses as they reflect changing work priorities throughout the year.

EXTERNAL RESEARCH AND ANALYSIS

The DEST Research Programme (DRP) provides funding to enable the Department to undertake external research and evaluation activities in accordance with the Department's research priorities. The DRP is available for projects related to all of DEST's Outcomes. Expenses since 1999-00 and estimates for 2003-04 are reported in the table below.

Financial Year	1999-00 \$m	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
TOTAL	3.475	4.082	4.052	2.783	3.200

It is important to note that other research and evaluation tasks can be undertaken across the Department, sourced from Departmental and Administered budgets, this data is not captured and therefore cannot be reported.