

EDUCATION, SCIENCE AND TRAINING

**SENATE LEGISLATION COMMITTEE – QUESTIONS ON NOTICE
2005-2006 BUDGET ESTIMATES HEARING**

Outcome: CSIRO
Output Group: CSIRO

DEST Question No. E166_06

Senator Carr asked on 1 June 2005, EWRE Hansard page 46.

Question:

Senator Carr: It seems to me that we have substantial discrepancies between what is published in the PBS and what is published in your target financial scenario. Would you agree?

Mr Whelan: Yes. That variance is explained in the PBS If it would help, I would be more than happy to provide you with a reconciliation of those.

Answer:

CSIRO has provided the following response.

Portfolio Budget Statements

The Portfolio Budget Statements 2005-06 provide the 2004-05 Estimated Actuals, Budget Estimate 2005-06 and Forward Estimate 2006-07.

The following table shows the areas of difference between the target financial scenario in the Strategic Plan and the Portfolio Budget Statement figures. The major items producing a divergence from the target financial scenario are the transfer of National Measurement Laboratory to the National Measurement Institute, timing in the ramp up of funding to the Flagship programs and the adjustment of revenues for joint ventures outside of CSIRO (Food Science Australia and ensis).

Areas of Difference between PBS and CSIRO Strategic Plan 2003-2007

	2004-05	2005-06	2006-07
	\$ m	\$ m	\$ m
Appropriation			
Estimated Revenue from Government - Strategic Plan	591	612	632
Less:			
NML Appropriation transferred to National Measurement Institute	12	12	12
Timing of additional Flagship Funding	0	5	10
Indexation and other minor measures	2	1	2
Current Appropriation 2005-06 PBS	577	594	608
Revenue from Other Sources			
Estimated Total Revenue from Other Sources Strategic Plan	356	394	444
Adjusted for operations now outside of CSIRO			
- Food Science Australia Joint Venture	15	15	15
- ensis Joint Venture	6	12	12
- National Measurement Laboratory	3	3	3
Adjusted Strategic Plan Target Revenue from Other Sources	332	364	414
Current Total Revenue from Other Sources 2005-06 PBS	332	369	417