

**EDUCATION, SCIENCE AND TRAINING**

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

**Outcome:** CSIRO  
**Output Group:** CSIRO

**DEST Question No. E188\_06**

Senator Carr provided in writing.

**Question:**

**SOUTHERN SURVEYOR: COSTS**

(a) Please provide copies of the original budgets drawn up for the National Facility, *Southern Surveyor*, for the years 2002/03; 2003/04 and 2004/05?

(b) Please also provide copies of the final audited, or signed off, financial statements for this National Facility for the financial years 2002/03 and 2003/04?

(c) Please provide a table showing original annual budgeted operational, non-salary costs for the Southern Surveyor since 2002/03, together with actual costs at the end of each financial year?

**Answer:**

CSIRO has provided the following response.

*Southern Surveyor - Costs*

Please refer to Table 1 attached which incorporates original budgets and actual results for 2003/03, 2003/04 and 2004/05. The table also includes annual budgeted operational and non-salary costs. These figures have been audited or signed off.

Table 1

**CSIRO RV Southern Surveyor  
Operating Statement**

	2002/03		2003/04		2004/05
	Budget \$	Actual \$	Budget \$	Actual \$	Forecast \$
<b>REVENUE</b>					
Research & Services Invoiced					
Consulting & Services	150,000	2,254,450	1,263,000	1,339,054	2,215,800
Deferred Revenue/WIP Adjustment		(2,007,546)	357,000	116,026	571,200
<b>Research and Services</b>	150,000	246,904	1,620,000	1,455,080	2,787,000
Other External Revenue	6,000	124,776	488,400	1,165,208	644,000
Interest	24,000	73,135	30,000	68,832	30,000
Direct Appropriation	6,032,400	5,532,600	5,607,700	5,607,700	5,734,300
Corporate Writeback	368,300	360,600	508,000	487,400	365,000
<b>TOTAL REVENUE</b>	6,580,700	6,338,015	8,254,100	8,784,220	9,560,300
<b>EXPENSES</b>					
Salaries	870,000	1,052,872	1,309,500	1,249,575	1,384,200
Travel	168,600	105,496	219,900	218,534	263,700
Operating	3,668,600	4,552,778	5,074,900	5,962,216	6,120,200
Corporate Writeback	368,300	360,600	508,000	487,400	365,000
	5,075,500	6,071,746	7,112,300	7,917,725	8,133,100
Depreciation	989,000	1,098,413	1,127,000	967,114	1,631,000
Leave Entitlements	16,400	54,723	53,500	53,482	22,300
Doubtful Debt Expense					-
<b>TOTAL EXPENSES</b>	6,080,900	7,224,882	8,292,800	8,938,321	9,786,400
Gain(loss) on sale of assets	-	(2,064,031)		(1,849)	-
<b>OPERATING RESULT</b>	499,800	(2,950,898)	(38,700)	(155,950)	(226,100)

ADDITIONAL FIXED ASSET INFORMATION					
Purchase of Land and Buildings					
Purchases of Plant & Eqmt	1,610,000	1,940,295	2,660,000	2,447,312	160,000
Depn of Land and Buildings					-
Depn of Plant & Eqmt	898,000	1,096,381	1,127,000	967,114	1,631,000
Depn Internal Transfers		2,032			
Profit (Loss) Sale of L&B					-
Profit (Loss) Sale of P&E		(2,064,031)		(1,849)	-
Proceeds from sale of L&B					
Proceeds from sale of P&E		1,319,545			-