

## EDUCATION, SCIENCE AND TRAINING

### SENATE LEGISLATION COMMITTEE - QUESTIONS ON NOTICE 2006-2007 SUPPLEMENTARY ESTIMATES HEARING

**Outcome:** 3  
**Output Group:** 3.1 - Research Infrastructure  
 3.2 - Assistance for Science Collaboration and Innovation  
 3.3 - Support for the Australian Education and training export industry and international relationships

#### DEST Question No. E580\_07

Senator Wong provided in writing.

#### Question:

In the DEST Annual Report 2005-06, the Total Administered expenses line item was underspent by \$20,754,000. Please account for this difference fully, including a full breakdown of areas within each Output where actual expenditure was lower than budgeted, including the amounts underspent in each area?

In the DEST Annual Report 2005-06, Total Price of Departmental Outputs went over budget by \$20,114,000 (Budgeted \$93,218,000 vs. Actual \$113,332,000). Please account for this difference fully, including a full breakdown of areas within each Output where actual expenditure was lower than budgeted, including the amounts underspent in each area?

#### Answer:

##### *Budget Variations*

Detail for Outcome 3 for Administered expenses as follows.

<b>OUTPUT GROUP 3.1 - RESEARCH INFRASTRUCTURE</b>				
<b>Programme</b>	<b>2005-06 Revised Budget \$'000</b>	<b>2005-06 Expenses \$,000</b>	<b>Variation \$,000</b>	<b>Explanation</b>
Systemic Infrastructure Programme	61,368	48,695	-12,673	Funding for the Systemic Infrastructure Initiative is appropriated on a calendar year basis. The estimate for the first half of 2006 set aside \$14.1 million for a series of projects that were under development and subject to negotiation on costs. Some contracts were not sent to the universities in time for the payments to be made by the end of June as anticipated.
Regional Protection Scheme	3,086	0	-3,086	The department did not make any payments to recipients because the 2006 grant amounts were not determined before 30 June 2006.
National	13,151	13,146	-5	Expenses are less than the

Collaborative Research Infrastructure Strategy				budget due to the nature of the programme. To exactly match the budget in a project based programme is not always possible.
Framework for Open Learning	2,853	2,851	-2	Expenses are less than the budget due to the nature of the programme. To exactly match the budget in a project based programme is not always possible.
<b>Variance</b>			<b>-15,766</b>	

<b>OUTPUT GROUP 3.2 - ASSISTANCE FOR SCIENCE COLLABORATION AND INNOVATION</b>				
<b>Programme</b>	<b>2005-06 Revised Budget \$'000</b>	<b>2005-06 Expense \$,000</b>	<b>Variation \$,000</b>	<b>Explanation</b>
Radio Active Waste Management	4,714	845	-3,869	<ul style="list-style-type: none"> <li>Residual compensation costs for the national repository project land acquisition that did not proceed were less than expected.</li> <li>Site characterisation studies for Commonwealth Radioactive Waste Management Facility commenced mid financial year rather than start of financial year as planned. Tendered prices for these studies were less than anticipated.</li> </ul>
Defence of Common Law – Atomic Tests	543	0	-543	No actions taken against Commonwealth during financial year.
Cooperative Research Centres	208,197	208,097	-100	Expenses are less than the budget due to the nature of the programme. To exactly match the budget in a project based programme is not always possible.
Innovation Access	10,190	10,223	33	Expenses are greater than the budget due to the nature of the programme. To exactly match the budget in a project based programme is not always possible.
<b>Variance</b>			<b>-4,479</b>	

**OUTPUT GROUP 3.3 - SUPPORT FOR THE AUSTRALIAN EDUCATION AND TRAINING EXPORT INDUSTRY AND INTERNATIONAL RELATIONSHIPS**

<b>Programme</b>	<b>2005-06 Revised Budget \$'000</b>	<b>2005-06 Expense \$,000</b>	<b>Variation \$,000</b>	<b>Explanation</b>
International Education and Training	23,810	23,382	-428	Expenses are less than the budget due to the nature of the programme. To exactly match the budget in a project based programme is not always possible.
Assessment Fee Subsidy for Overseas Trained Australian Residents	701	610	-91	Expenses are less than the budget due to the nature of the programme. To exactly match the budget in a demand driven programme is not always possible.
<b>Variance</b>			<b>-519</b>	

<b>Total Variance</b>			<b>-20,764</b>	
-----------------------	--	--	----------------	--

For the Departmental variation refer to the answer to E684\_07.