

EDUCATION, SCIENCE AND TRAINING

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

Outcome: CSIRO
Output Group: CSIRO

DEST Question No. E178_06

Senator Carr asked on 1 June 2005, EWRE Hansard page 77.

Question:

Senator Carr: \$37 million. Can you give me a disaggregation of where you think that is going to come from?

Mr Whelan: Do you mean by flagship?

Senator Carr: Yes please.

....

Dr Sandland: Probably in terms of ensuring we have the correct figures it would be better if we took that question on notice.

Senator Carr: If you could, give me a breakdown of what happened with the \$12 million. Can you give me a breakdown on where you see the revenue growth to produce the \$37 million in the third year? I take it that is what you mean here: \$12.8 million actual last year; \$27 million next year

Answer:

CSIRO has provided the following response.

Flagship revenue

External revenue (actuals for 2003/4, and budgets for the current year and 2005/6) is shown in the following table. Projected growth for each Flagship from 2004/5 to 2005/6 can be seen in the table.

External Revenue			
Flagship	Actuals 2003/4	Budgeted 2004/5	Budgeted 2005/6
	\$m	\$m	\$m
Energy Transformed	1.1	5.2	8.6
Food Futures	0.7	2.6	5.5
Light Metals	0.3	4.4	5.2
Preventative Health	0.2	3.3	2.8
Water for a Healthy Country	1.5	6.8	8.8
Wealth from Oceans	2.6	4.9	6.5
Total	6.4	27.1	37.4

For 2003, the budgeted figure was \$12.8 million. Although final 2004/5 figures are not yet available, it is unlikely that the external revenue budgets for 2004/5 will be achieved. The most recent projection suggests that external revenue will be closer to \$14 – 15 million. Despite this, we are reasonably confident of achieving the external revenue budgeted for 2005/6.

In establishing the Flagships, CSIRO has focused more on achieving the desired outcomes rather than on inputs such as external revenue. While external revenue has been below budget, the Flagships have managed to achieve desired levels of annual progress to date and remain on track to achieve their national goals.