

EDUCATION, SCIENCE AND TRAINING

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

Outcome: CSIRO
Output Group: CSIRO

DEST Question No. E213_06

Senator Carr provided in writing.

Question:

In its Strategic Plan, CSIRO forecast revenue from Government appropriations of \$612 million for 2005-06 and \$632 million for 2006-07 (\$1,244 million in total).

Instead the Forward Estimates in the Budget show that CSIRO is forecast to receive \$1,202,125,000, an underspend of \$41,875,000.

Why has this occurred?

Are there any plans to revise the Strategic Plan in light of these discrepancies?

Answer:

CSIRO has provided the following response.

Revenue Forecast

The major items producing the divergence of \$42m from the target financial scenario in the Strategic Plan are:

- 1) The transfer of National Measurement Laboratory to the National Measurement Institute (\$24m);
- 2) Timing in the ramp up of funding to the Flagship programs (\$15m); and
- 3) Indexation and other minor measures (\$3m).

The Strategic Plan for this planning period (2003-2007) as approved by the Board has been produced and will not be revised or reissued to reflect these variances. Current estimated revenues for 2005-06 and Forward Estimates are reflected in the Portfolio Budget Statements for 2005-06 and CSIRO's Operational Plan.

See answer to E166_06 for a reconciliation between Strategic Plan revenue targets and the Portfolio Budget Statement budgets and Forward Estimates.