

Administered and Departmental Expenses (Department)

	Budget Estimate 2010-11 \$m	Forward Estimate 2011-12 \$m	Forward Estimate 2012-13 \$m	Forward Estimate 2013-14 \$m
ADMINISTERED EXPENSES				
OUTCOME 1				
Administered appropriations				
Appropriation Bill 1				
Program Expenses 1.1 - Industry Development & Investment Administered Funding				
Australian Business Number and Business Names Registration System - expansion	1.1	1.6	0.7	0.3
Australian Space Science Program	12.2	13.2	14.2	-
Automotive Industry Structural Adjustment Program	43.8	-	-	-
Automotive Market Access	0.8	0.8	-	-
Automotive Supply Chain Development Program	5.4	5.4	4.7	-
Automotive Transformation Scheme	55.1	211.8	178.8	145.8
Clean Business Australia - Green Building Fund	30.0	27.0	8.0	-
Clean Business Australia - Retooling for Climate Change	24.0	15.8	-	-
Enhanced and amalgamated mediation services for the Franchising Code of Conduct, the Horticultural Code of Conduct, the Oilcode and the Produce and Grocery Industry Code of Conduct	0.5	0.5	0.5	0.5
Enterprise Connect	24.0	24.4	24.4	24.4
Geelong Innovation and Investment Fund	3.0	-	-	-
Liquefied Petroleum Gas Vehicle Scheme	105.3	74.5	50.7	51.8
North West and Northern Tasmania Innovation Investment Fund (NWNITIF)	3.7	-	-	-
Procurement strategy - strengthening the Australian Industry Participation National Framework and streamlining AusTender	3.5	3.6	3.5	-
Small Business Advisory Services	5.4	10.2	-	-
Small Business Online Program	7.2	-	-	-
Small Business Support Line	2.2	-	-	-
South Australian Innovation and Investment Fund and Labour Assistance Package - supplementary funding to Mitsubishi Employees (SAIIF)	13.8	-	-	-
Structural adjustment package (Electrolux) - establishment (IIFSA)	1.0	-	-	-
Support for Industry Service Organisations program	3.8	3.8	3.9	3.9
Textile Clothing and Footwear - Strategic Capability Program	9.1	9.1	9.1	4.1
Textile Clothing and Footwear - Structural Adjustment Program	4.8	5.0	5.0	5.0
Subtotal Program Expenses 1.1	359.7	406.8	303.5	235.8
Special Appropriations				
Automotive Transformation Scheme Act 2009	75.0	300.0	300.0	300.0
Textiles, Clothing and Footwear Strategic Investment Program Act 1999	100.0	25.0	25.0	25.0
Subtotal Special Appropriation	175.0	325.0	325.0	325.0
Total Program Expenses 1.1	534.7	731.8	628.5	560.8
Program Expenses 1.2 - Innovative Industry Administered Funding				
Australian National Stem Cell Centre	4.5	-	-	-
Clean Business Australia - Climate Ready Program	18.5	6.5	-	-
COMET	7.6	-	-	-
Commercial Ready Program	11.7	2.0	-	-
Commercialisation Australia	36.8	52.0	71.1	74.9
Cooperative Research Centres Program	172.7	168.2	163.9	160.0
Green Car Innovation Fund	104.0	173.0	156.9	121.7
Industry Cooperative Innovation Program	1.5	-	-	-
National Enabling Technologies Strategy	4.2	4.3	4.3	-
Research and Development Tax Credit	1.1	2.4	3.1	2.9
Small scale mammalian cell production facility	1.0	4.0	4.0	-
Subtotal Program Expenses 1.2	363.6	412.5	403.4	359.5
Total Administered Appropriations (Outcome 1)	898.3	1,144.3	1,031.9	920.4
Total Annual Appropriation (Outcome 1)	723.3	819.3	706.9	595.4
OUTCOME 2				
Administered appropriations				
Appropriation Bill 1				
Program Expenses 2.1 - Investment in Higher Education Research Administered Funding				
Special appropriations				
Higher Education Support Act 2003 - International Postgraduate Research Scholarship Scheme	20.2	20.6	21.3	22.1
Higher Education Support Act 2003 - Joint Research Engagement Program	323.7	330.9	341.5	354.3
Higher Education Support Act 2003 - Research Infrastructure Blocks Grants	218.5	223.4	230.5	239.2
Higher Education Support Act 2003 - Research Training Scheme	615.1	628.7	648.8	673.2
Higher Education Support Act 2003 - Sustainable Research Excellence in Universities	121.0	164.4	215.8	330.9
Higher Education Support Act 2003 - The Australian Postgraduate Awards	183.0	217.7	245.6	261.9
Higher Education Support Act 2003 - The Commercialisation Training Scheme	5.7	2.9	-	-
Subtotal Program Expenses 2.1	1,487.2	1,588.5	1,703.4	1,881.5
Program Expenses 2.2 - Science & Research Capacity Administered Funding				
Australian Astronomical Observatory	1.5	1.5	1.5	1.5
Cairns Institute Tropical Innovation Hub - contribution	15.0	4.5	-	-
Collaborative Research Network program	9.7	20.7	20.7	20.7
Commonwealth ANU Strategic Relationship - Australian National Institute for Public Policy	3.3	3.0	2.0	1.5
Commonwealth ANU Strategic Relationship - Centre on China in the World	35.0	-	-	-
Commonwealth ANU Relationship - Infrastructure Funding (incl. feasibility study)	19.3	19.1	-	-
Commonwealth ANU Strategic Relationship - National Security College	3.3	1.8	1.1	0.8
Commonwealth ANU Strategic Relationship - Sir Roland Wilson Foundation	7.0	-	-	-
European Molecular Biology Laboratory partner facility	2.0	2.0	2.0	-
International Education and Training (Australia-India Strategic Research Fund element only)	9.7	8.8	10.5	8.8
International Science Linkages	12.3	-	-	-
Learned Academies - supplementation	1.0	1.0	-	-
National Collaborative Research Infrastructure Strategy	107.1	-	-	-
Science Connections program	4.5	-	-	-
Super Science - Future Industries	0.1	0.1	0.1	-
Super Science - Space and Astronomy	-	0.03	0.03	-

Administered and Departmental Expenses (Department)

	Budget Estimate 2010-11 \$m	Forward Estimate 2011-12 \$m	Forward Estimate 2012-13 \$m	Forward Estimate 2013-14 \$m
Subtotal Program Expenses 2.2	230.8	62.4	37.9	33.3

Administered and Departmental Expenses (Department)

	Budget Estimate 2010-11 \$m	Forward Estimate 2011-12 \$m	Forward Estimate 2012-13 \$m	Forward Estimate 2013-14 \$m
Special appropriations				
Higher Education Support Act 2003 - Excellence in Research for Australia (ASHER & IAP)	1.4	-	-	-
Higher Education Support Act 2003 - Higher Education Research Promotion	4.3	4.4	4.6	4.1
Subtotal Special Appropriation	5.8	4.4	4.6	4.1
Total Administered Appropriations (Outcome 2)	1,723.8	1,655.4	1,745.9	1,918.9
Total Special Appropriations (Outcome 2)	1,493.0	1,592.9	1,708.0	1,885.6
Total Resourcing	2,622.0	2,799.7	2,777.7	2,839.3
Non-Appropriated Expenses				
Automotive Competitiveness Investment Scheme (ACIS) - Expense	275.8	-	-	-
Textile Clothing and Footwear - Product Diversification Scheme (PDS)	5.0	-	-	-
Subtotal Non-Appropriated Non-EIF Expenses	280.8	-	-	-
EIF Research Portfolio Special Account: Nation-building Funds Act 2008 - s21 Special Account				
Education Investment Fund - Super Science				
Super Science - Future Industries	119.0	120.5	85.5	-
Super Science - Marine and Climate	116.0	105.0	57.0	-
Super Science - Space and Astronomy	20.0	27.5	22.5	-
Education Investment Fund - Round 2				
Australian Institute for Innovative Materials	16.0	-	-	-
Building the Sydney Institute of Marine Science	6.0	3.0	-	-
La Trobe Institute for Molecular Sciences	34.2	15.5	-	-
National Centre for Synchrotron Science	15.8	3.0	-	-
Smart State Medical Research Centre	55.0	-	-	-
The Centre for Neural Engineering	10.2	3.4	-	-
Clean Energy Initiative	100.0	100.0	100.0	100.0
Giant Magellan Telescope	19.4	15.1	14.9	14.4
Institution of Photonics (Round 1)	9.8	0.1	0.1	-
New Horizons - Monash University Project (Round 1)	11.5	58.0	11.8	0.2
Subtotal EIF	532.8	451.1	291.8	114.6
Services for Other Government and Non-Agency Bodies - s20 FMA Act Det 1997/01 Special Account				
North West and Northern Tasmania Innovation Investment Fund (NWNITIF)	4.3	-	-	-
Subtotal Services for Other Government and Non-Agency Bodies Special Account	4.3	-	-	-
Total Non-Appropriated	818.0	451,100	291,800	114,600
Payment to CAC Act bodies				
Appropriation Bill 1 (Ordinary Services)				
Australian Institute Marine Science (AIMS)	30.9	31.2	31.6	31.9
Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS)	13.2	9.5	9.7	9.8
Australian Nuclear Science and Technology Organisation (ANSTO)	165.6	155.3	155.7	157.0
Commonwealth Science and Industrial Research Organisation (CSIRO)	720.9	723.1	738.4	754.5
Subtotal Bill 1	930.5	919.1	935.3	953.2
Total Resourcing (including CAC Act payments (ordinary services) and excluding capital)	4,370.5	4,169.9	4,004.9	3,907.1
Payment to CAC Act bodies				
Appropriation Bill 2 (Capital)				
Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS)	0.1	0.1	0.1	0.1
Australian Nuclear Science and Technology Organisation (ANSTO)	4.1	1.4	3.5	16.0
Commonwealth Science and Industrial Research Organisation (CSIRO)	9.9	-	-	-
Subtotal Bill 2	14.1	1.5	3.6	16.1
Administered Capital				
Competitive Pre-Seed Fund	3.0	-	-	-
Innovation Investment Fund	32.7	29.0	24.0	18.5
Total Administered Capital	35.7	29.0	24.0	18.5
Departmental Expenses				
Program 1.3 - Program Support Departmental Funding	329.7	330.0	328.0	313.8
Program 2.3 - Program Support Departmental Funding	64.1	64.3	63.6	60.8
Total Departmental Expenses	393.8	394.2	391.6	374.6
Total Average Staffing Level (number) for 2010-11				
Program 1.3 - Program Support Departmental Funding	1,864			
Program 2.3 - Program Support Departmental Funding	424			
Total ASL for 2010-11	2,288			