

Program Resources & Commitments (Administered and Departmental) as at PBS 2011-12

Reference: Written Question - Senator Mason
Answer to question on notice: BI-69

Attachment D	Total Administered Appropriation					Total Departmental Appropriation					Total Appropriation					Administered Expenditure	Unspent Administered Appropriation	Variance	Variance Explanation	s30 Amounts Recovered
	Estimated Actual 2010-11 \$'000	Budget Estimate 2011-12 \$'000	Forward Estimate 2012-13 \$'000	Forward Estimate 2013-14 \$'000	Forward Estimate 2014-15 \$'000	Estimated Actual 2010-11 \$'000	Budget Estimate 2011-12 \$'000	Forward Estimate 2012-13 \$'000	Forward Estimate 2013-14 \$'000	Forward Estimate 2014-15 \$'000	Estimated Actual 2010-11 \$'000	Budget Estimate 2011-12 \$'000	Forward Estimate 2012-13 \$'000	Forward Estimate 2013-14 \$'000	Forward Estimate 2014-15 \$'000	Expenditure 2010-11 \$'000	Unspent 2010-11 \$'000	2010-11 %	Explanations for variances of 10% exceeding \$1 million	2010-11 \$'000
OUTCOME 1																				
Administered appropriations																				
Appropriation Bill 1																				
Program Expenses 1.1 - Industry Development & Investment Administered Funding																				
Assistance to upgrade Simplot's processing plants in Tasmania	2,000	1,000	-	-	-	-	-	-	-	-	2,000	1,000	-	-	-	2,000				-
Australian Business Number and Business Names Registration System - expansion	1,050	1,610	740	320	50	13,659	12,493	11,480	10,840	10,890	14,709	14,103	12,220	11,160	10,940	956				-
Australian Space Science Program	12,158	13,229	14,174	-	-	783	907	916	-	-	12,941	14,136	15,090	-	-	11,982				5
Automotive Industry Structural Adjustment Program	13,755	19,995	-	-	-	472	-	-	-	-	14,227	19,995	-	-	-	13,755				-
Automotive Market Access	750	750	-	-	-	131	58	-	-	-	881	808	-	-	-	685				-
Automotive Supply Chain Development Program	5,420	5,420	4,688	-	-	85	76	80	44	-	5,505	5,496	4,768	44	-	5,270				-
Automotive Transformation Scheme	55,096	211,750	178,750	145,750	112,750	2,685	3,969	4,159	4,127	4,255	57,781	215,719	182,909	149,877	117,005	49,440	5,656	10%	The 2010-11 budget was based on demand forecasts in 2008 at the time the program was designed. Actual demand was lower.	-
Buy Australian at Home and Abroad	-	2,594	4,978	5,278	5,278	-	2,460	4,565	4,801	4,488	-	5,054	9,543	10,079	9,766	-				-
Clean Business Australia - Green Building Fund	25,835	31,480	30,764	6,921	-	66	153	155	27	-	25,901	31,633	30,919	6,948	-	24,221				-
Clean Business Australia - Retooling for Climate Change	8,930	4,802	-	-	-	-	-	-	-	-	8,930	4,802	-	-	-	7,714	1,216	14%	Underspend due to 3 terminations and several project delays.	-
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	475	480	485	490	-	58	18	18	18	-	533	498	503	508	-	255				-
Enterprise Connect	28,045	29,428	23,428	22,428	24,428	26,756	26,373	26,373	26,373	26,373	54,801	55,801	49,801	48,801	50,801	27,932				19
Food Industry Policy	72	478	48	-	-	528	766	895	626	142	600	1,244	943	626	142	-				-
Leveraging Australia's Global Expat Platform - Advance	820	857	818	505	-	-	-	-	-	-	820	857	818	505	-	820				-
Liquefied Petroleum Gas Vehicle Scheme	43,000	33,175	26,100	21,818	-	3,250	3,254	3,320	3,988	199	46,250	36,429	29,420	25,806	199	40,950				-
Procurement strategy - strengthening the Australian Industry Participation National Framework and streamlining AusTender	3,524	3,624	3,524	-	-	1,632	1,646	1,659	-	-	5,156	5,270	5,183	-	-	3,456				-
Small Business Advisory Services	13,278	5,650	250	-	-	272	275	-	-	-	13,550	5,925	250	-	-	12,202				-
Small Business Support Line	1,881	1,318	1,319	1,318	1,418	269	418	421	424	426	2,150	1,736	1,740	1,742	1,844	1,838				-
South-East South Australian Innovation and Investment Fund	-	2,663	6,661	-	-	-	337	339	-	-	-	3,000	7,000	-	-	-				-
Support for Industry Service Organisations program	3,799	3,888	3,897	3,917	3,764	-	-	-	-	-	3,799	3,888	3,897	3,917	3,764	3,799				-
Textile Clothing and Footwear - Strategic Capability Program	5,185	9,105	9,105	8,025	4,100	307	380	384	316	127	5,492	9,485	9,489	8,341	4,227	5,164				-
Textile Clothing and Footwear - Structural Adjustment Program	4,781	5,000	5,000	5,000	5,000	219	-	-	-	-	5,000	5,000	5,000	5,000	5,000	2,271	2,510	52%	Assistance provided under Part 1 and Part 2 of TCF SAP is demand driven.	-
Subtotal Program Expenses 1.1	229,854	388,296	314,729	221,770	156,788	51,172	53,583	54,764	51,584	46,900	281,026	441,879	369,493	273,354	203,688	214,710	9,381			25
Special Appropriations																				
Automotive Transformation Scheme Act 2009	150,000	300,000	300,000	300,000	300,000	2,685	3,969	4,159	4,127	4,255	152,685	303,969	304,159	304,127	304,255	148,935				-
Textiles, Clothing and Footwear Strategic Investment Program Act 1999	100,972	25,000	25,000	25,000	25,000	3,988	3,120	2,791	2,784	2,955	104,960	28,120	27,791	27,784	27,955	97,298				1,795
Subtotal Special Appropriation	250,972	325,000	325,000	325,000	325,000	6,673	7,089	6,950	6,911	7,210	257,645	332,089	331,950	331,911	332,210	246,232	-			1,795
Total Program Expenses 1.1	480,826	713,296	639,729	546,770	481,788	57,845	60,672	61,714	58,495	54,110	538,671	773,968	701,443	605,265	535,898	460,943	9,381			1,819

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Program Expenses 1.2 - Innovative Industry Administered Funding																					
Clean Business Australia - Climate Ready Program	16,266	8,527	-	-	-	-	-	-	-	-	16,266	8,527	-	-	-	15,766			20%	The underspend was largely due to companies completing their projects without utilising a small amount of the funding allocated.	153
Commercial Ready Program	5,700	2,000	-	-	-	7,197	6,121	1,976	861	377	12,897	8,121	1,976	861	377	4,566	1,134			-	
Commercialisation Australia	29,940	64,800	71,084	74,929	74,802	6,560	6,925	7,016	7,071	7,198	36,500	71,725	78,100	82,000	82,000	26,794	3,146	11%	This underspend was largely due to the engagement of a smaller number of Case Managers than had been anticipated, as well as lower costs than budgeted for the Volunteer Business Mentor component of the program.	1	
Cooperative Research Centres Program	172,728	165,724	154,795	146,094	155,568	-	-	-	-	-	172,728	165,724	154,795	146,094	155,568	172,688				1,375	
Commonwealth Serum Laboratories (CSL) – Commonwealth assistance	9,300	10,600	8,000	2,100	-	-	-	-	-	-	9,300	10,600	8,000	2,100	-	9,300				-	
Green Car Innovation Fund	63,104	136,542	68,780	39,796	402	3,745	3,891	3,227	2,586	1,904	66,849	140,433	72,007	42,382	2,306	63,104				-	
National Enabling Technologies Strategy	4,212	4,310	4,346	-	-	3,356	3,389	3,422	-	-	7,568	7,699	7,768	-	-	4,012				4	
Research and Development Tax Credit	1,060	2,437	3,148	2,927	2,073	12,281	14,473	13,344	14,246	14,586	13,341	16,910	16,492	17,173	16,659	404				-	
Small scale mammalian cell production facility	1,000	4,000	4,000	-	-	40	-	-	-	-	1,040	4,000	4,000	-	-	1,000				-	
Subtotal Program Expenses 1.2	303,310	398,940	314,153	265,846	232,845	33,179	34,799	28,985	24,764	24,065	336,489	433,739	343,138	290,610	256,910	297,634	4,280			1,532	
Total Administered Appropriations (Outcome 1)	784,136	1,112,236	953,882	812,616	714,633	91,024	95,471	90,699	83,259	78,175	875,160	1,207,707	1,044,581	895,875	792,808	758,577	13,661			3,351	
Total Annual Appropriation (Outcome 1)	533,164	787,236	628,882	487,616	389,633	84,351	88,382	83,749	76,348	70,965	617,515	875,618	712,631	563,964	460,598	512,345	13,661			1,557	
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	20,180	20,727	21,514	22,332	23,180	-	-	-	-	-	20,180	20,727	21,514	22,332	23,180	20,179				-	
Higher Education Support Act 2003 - Joint Research Engagement Program	323,720	332,489	345,124	358,238	371,851	-	-	-	-	-	323,720	332,489	345,124	358,238	371,851	323,720				-	
Higher Education Support Act 2003 - Research Infrastructure Blocks Grants	218,547	224,467	232,996	241,850	251,040	-	-	-	-	-	218,547	224,467	232,996	241,850	251,040	218,546				-	
Higher Education Support Act 2003 - Research Training Scheme	615,102	631,763	655,770	680,689	706,555	-	-	-	-	-	615,102	631,763	655,770	680,689	706,555	615,100				-	
Higher Education Support Act 2003 - Sustainable Research Excellence in Universities	120,961	165,193	218,435	334,645	347,361	518	472	477	481	491	121,479	165,665	218,912	335,126	347,852	120,959				-	
Higher Education Support Act 2003 - The Australian Postgraduate Awards	182,974	218,867	248,243	264,780	274,841	-	-	-	-	-	182,974	218,867	248,243	264,780	274,841	182,958				-	
Higher Education Support Act 2003 - The Commercialisation Training Scheme	5,737	2,863	-	-	-	-	-	-	-	-	5,737	2,863	-	-	-	5,735				-	
Subtotal Program Expenses 2.1	1,487,221	1,596,369	1,722,082	1,902,534	1,974,828	518	472	477	481	491	1,487,739	1,596,841	1,722,559	1,903,015	1,975,319	1,487,197	-			-	

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Program Expenses 2.2 - Science & Research Capacity Administered Funding																				
Australia-China Science and Research Fund	-	2,000	4,000	3,000	-	-	-	-	-	-	-	2,000	4,000	3,000	-	-	-			-
Australian Astronomical Observatory	1,497	1,497	1,503	1,506	1,534	8,946	9,023	9,933	10,031	10,231	10,443	10,520	11,436	11,537	11,765	1,477	-			3
Cairns Institute Tropical Innovation Hub - contribution	15,000	4,500	-	-	-	-	-	-	-	-	15,000	4,500	-	-	-	15,000	-			-
Collaborative Research Network program	9,700	20,700	20,700	10,400	10,300	256	258	261	263	269	9,956	20,958	20,961	10,663	10,569	9,700	-			-
Commonwealth ANU Strategic Relationship - Australian National Institute for Public Policy	3,300	3,000	2,000	1,500	1,500	300	300	300	300	-	3,600	3,300	2,300	1,800	1,500	3,300	-			-
Commonwealth ANU Strategic Relationship - Infrastructure Funding (incl. feasibility study)	19,340	19,060	-	-	-	-	-	-	-	-	19,340	19,060	-	-	-	19,340	-			-
Commonwealth ANU Strategic Relationship - National Security College	3,300	1,800	1,100	800	500	-	-	-	-	-	3,300	1,800	1,100	800	500	3,300	-			-
Establishment of an ICT-enabled research laboratory – Commonwealth assistance	660	2,313	4,052	5,555	6,700	-	-	-	-	-	660	2,313	4,052	5,555	6,700	660	-			-
European Molecular Biology Laboratory partner facility	2,000	2,000	2,000	-	-	-	-	-	-	-	2,000	2,000	2,000	-	-	2,000	-			-
International Education and Training (Australia-India Strategic Research Fund element only)	7,393	11,056	10,476	8,778	5,105	219	651	657	650	-	7,612	11,707	11,133	9,428	5,105	7,390	-			-
Learned Academies - supplementation	1,000	1,000	-	-	-	-	-	-	-	-	1,000	1,000	-	-	-	1,000	-			-
Science for Australia's Future - Inspiring Australia	-	5,246	5,246	5,246	-	-	1,759	1,769	1,781	-	-	7,005	7,015	7,027	-	-	-			-
Super Science - Future Industries	113	63	63	-	-	-	-	-	-	-	113	63	63	-	-	113	-			-
Super Science - Space and Astronomy	-	30	30	-	-	-	-	-	-	-	-	30	30	-	-	-	-			-
Subtotal Program Expenses 2.2	63,303	74,265	51,170	36,785	25,639	9,721	11,991	12,920	13,025	10,500	73,024	86,256	64,090	49,810	36,139	63,279	-			3
Special appropriations																				
Higher Education Support Act 2003 - Higher Education Research Promotion	4,346	4,479	4,649	4,185	3,702	-	-	-	-	-	4,346	4,479	4,649	4,185	3,702	4,344	-			-
Subtotal Special Appropriation	4,346	4,479	4,649	4,185	3,702	-	-	-	-	-	4,346	4,479	4,649	4,185	3,702	4,344	-			-
Total Administered Appropriations (Outcome 2)	1,554,870	1,675,113	1,777,901	1,943,504	2,004,169	10,239	12,463	13,397	13,506	10,991	1,565,109	1,687,576	1,791,298	1,957,010	2,015,160	1,554,820	-			3
Total Annual Appropriation (Outcome 2)	63,303	74,265	51,170	36,785	25,639	9,721	11,991	12,920	13,025	10,500	73,024	86,256	64,090	49,810	36,139	63,279	-			3
Total Resourcing	2,339,006	2,787,349	2,731,783	2,756,120	2,718,802	101,263	107,934	104,096	96,765	89,166	2,440,269	2,895,283	2,835,879	2,852,885	2,807,968	2,313,397	13,661			3,355

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EIF Research Portfolio Special Account: Nation-building Funds Act 2008 - s21 Special Account																				
Education Investment Fund - Super Science																				
Super Science - Future Industries	119,000	120,500	85,500	-	-	279	1,448	1,462	-	-	119,279	121,948	86,962	-	-	109,000	10,000	8%	\$10m Atlas of Living Australia (Biodiversity Atlas) grant currently under negotiation, payment is expected to be made in 2011-12.	-
Super Science - Marine and Climate	116,000	114,370	47,630	-	-	-	569	574	-	-	116,000	114,939	48,204	-	-	116,000	-	-	-	-
Super Science - Space and Astronomy	20,000	27,500	22,500	-	-	-	452	456	-	-	20,000	27,952	22,956	-	-	20,000	-	-	-	-
Education Investment Fund - Round 2																				
Building the Sydney Institute of Marine Science	5,990	3,000	-	-	-	-	-	-	-	-	5,990	3,000	-	-	-	5,990	-	-	-	-
La Trobe Institute for Molecular Sciences	34,200	15,500	-	-	-	-	-	-	-	-	34,200	15,500	-	-	-	34,200	-	-	-	-
National Centre for Synchrotron Science	15,762	3,000	-	-	-	-	-	-	-	-	15,762	3,000	-	-	-	15,762	-	-	-	-
The Centre for Neural Engineering	10,215	3,400	-	-	-	-	-	-	-	-	10,215	3,400	-	-	-	10,215	-	-	-	-
Education Investment Fund - Round 3																				
AuScope Australian Geophysical Observing System	7,291	6,829	5,292	3,588	-	-	-	-	-	-	7,291	6,829	5,292	3,588	-	7,291	-	-	-	-
Australian Future Fibres Research and Innovation Centres	3,500	15,000	18,500	-	-	-	-	-	-	-	3,500	15,000	18,500	-	-	3,500	-	-	-	-
Green Chemical Futures	856	4,335	15,610	8,319	-	-	-	-	-	-	856	4,335	15,610	8,319	-	856	-	-	-	-
Indian Ocean Marine Research Centre	1,500	8,500	11,000	13,000	-	-	-	-	-	-	1,500	8,500	11,000	13,000	-	1,500	-	-	-	-
National Imaging Facility	34,600	5,631	-	-	-	-	-	-	-	-	34,600	5,631	-	-	-	34,600	-	-	-	-
The Australian Institute for Nanoscience	7,100	26,100	6,800	-	-	-	-	-	-	-	7,100	26,100	6,800	-	-	7,100	-	-	-	-
Education Investment Fund - Sustainability Round																				
Newcastle Institute for Energy and Resources	13,759	12,098	4,143	-	-	-	-	-	-	-	13,759	12,098	4,143	-	-	13,759	-	-	-	-
Retrofitting for Resilient and Sustainable Buildings	10,100	15,000	-	-	-	-	-	-	-	-	10,100	15,000	-	-	-	10,100	-	-	-	-
Sustainable Energy for SKA	12,730	23,070	11,250	250	-	-	-	-	-	-	12,730	23,070	11,250	250	-	-	12,730	100%	\$12.730m Sustainable Energy for SKA grant currently under negotiation, payment is expected to be made in 2011-12.	-
Clean Energy Initiative	-	100,000	100,000	100,000	-	-	-	-	-	-	-	100,000	100,000	100,000	-	-	-	-	-	-
Giant Magellan Telescope	19,400	15,100	14,900	14,400	-	-	-	-	-	-	19,400	15,100	14,900	14,400	-	19,400	-	-	-	-
Institution of Photonics (Round 1)	9,759	100	100	-	-	-	-	-	-	-	9,759	100	100	-	-	9,759	-	-	-	-
New Horizons - Monash University Project (Round 1)	11,500	58,000	11,800	200	-	-	-	-	-	-	11,500	58,000	11,800	200	-	11,500	-	-	-	-
Subtotal EIF	453,262	577,033	355,025	139,757	-	279	2,469	2,492	-	-	453,541	579,502	357,517	139,757	-	430,532	22,730			-
Services for Other Government and Non-Agency Bodies - s20 FMA Act Det 1997/01 Special Account																				
Procurement strategy - strengthening the Australian Industry Participation National Framework and streamlining AusTender	-	350	-	-	-	-	-	-	-	-	-	350	-	-	-	-	-	-	-	-
Subtotal Services for Other Government and Non-Agency Bodies Special Account	-	350	-	-	-	-	-	-	-	-	-	350	-	-	-	-	-			-
Administered Capital																				
Innovation Investment Fund	34,695	32,572	24,000	18,500	13,500	1,248	1,116	1,139	1,139	1,139	35,943	33,688	25,139	19,639	14,639					
Total Administered Capital	34,695	32,572	24,000	18,500	13,500	1,248	1,116	1,139	1,139	1,139	35,943	33,688	25,139	19,639	14,639					