

*Tabled Carr
1/11/06*

DEPARTMENT OF INDUSTRY, TOURISM AND RESOURCES

Senate Standing Committee on Economic and Financial Affairs
Supplementary Budget Estimates 2006-07
1-2 November 2006

OUTCOME 1

Output 1.1: Program Management Services

By: *Senator Carr* Tabled Document No. 2

Subject: Program Costings

Date: *1/11/06*

For the **R&D tax concession** program, please provide:

- For the 125% concession: the reported expenditure on R&D and the number of customers assisted or payments administered for:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2006-07 to 2009-10, Estimate.
- For the 175% concession: the reported expenditure on R&D and the number of customers assisted or payments administered for:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2006-07 to 2009-10, Estimate.
- For the Tax Offset program: the reported expenditure on R&D and the number of customers assisted or payments administered for:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2006-07 to 2009-10, Estimate.
- For Combined Claims: the reported expenditure on R&D and the number of customers assisted or payments administered for:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2006-07 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2006-07 to 2009-10, Estimate.

For the **Structural Adjustment Package, South Australia**, please provide:

- Total cost of the program:
 - 2002-03 to 2005-06, Estimate and Actual;

- 2006-07, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2006-07, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2006-07, Estimate.

For **Invest Australia**, please provide:

- Total cost of the program:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2006-07 to 2009-10, Estimate and any committed funds.
- Additional appropriations resulting from 2006 Budget announcement of expansion:
 - 2005-06, Actual spending, if any;
 - 2006-07 and 2007-08, Funding already committed.

For the **Pharmaceuticals Partnership Program (P3)** please provide:

- Total cost of the program:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2006-07, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2006-07 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **TCF Strategic Investment Program** please provide:

- Total cost of the program:
 - 2002-03 to 2005-06, Estimate and Actual;
- Cost of the Structural Adjustment Program element:
 - 2002-03 to 2005-06, Estimate and Actual expenditure;
 - 2006-07 to 2009-10, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **Automotive Competitiveness and Investment Scheme (ACIS)** please provide:

- Total cost of the program:
 - 2002-03 to 2005-06, Estimate and Actual;
- For Capped Payments:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2006-07 to 2009-10, Estimate.
- For Uncapped Payments:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2006-07 to 2009-10, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **Tradex Scheme** (revenue foregone) please provide:

- Amount of duty foregone:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2009-10, Estimate.
- Revenue foregone as a result of GST exemption:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2009-10, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **Commercial Ready** program please provide:

- For the Biotechnology Innovation Fund:
 - 2002-03 to 2005-06, Estimate and Actual expenditure;
 - 2006-07 to 2009-10, Estimate.
 - 2006-07 to 2009-10, Expenditure already committed.
- For the Commercial Ready sub-program:
 - 2002-03 to 2005-06, Estimate and Actual expenditure;
 - 2006-07 to 2009-10, Estimate.
 - 2006-07 to 2009-10, Expenditure already committed.
- For the Innovations Access Program:
 - 2002-03 to 2005-06, Estimate and Actual expenditure;
 - 2006-07 to 2009-10, Estimate.
 - 2006-07 to 2009-10, Expenditure already committed.
- For the R&D Start Grants / Loans:
 - 2002-03 to 2005-06, Estimate and Actual expenditure;

- 2006-07 to 2009-10, Estimate.
- 2006-07 to 2009-10, Expenditure already committed.
- For the Renewable Energy Development Initiative:
 - 2002-03 to 2005-06, Estimate and Actual expenditure;
 - 2006-07 to 2009-10, Estimate.
 - 2006-07 to 2009-10, Expenditure already committed.
- For the program as a whole and each of the elements outlined above, the number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- For the program as a whole and each of the elements outlined above, AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **Commercialising Emerging Technologies Program (COMET)** please provide:

- Total cost of the program:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2009-10, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **Innovation Investment Fund (IIF)** please provide:

- Total cost of the program:
 - 2002-03 to 2005-06, Estimate and Actual;
 - 2009-10, Estimate.

- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **Venture Capital Limited Partnership (VCLP) (Revenue Foregone)** please provide:

- Total cost of the program:
 - 2009-10, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **Pre-Seed Fund Program** please provide:

- Total cost of the program:
 - 2009-10, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For the **Pooled Development Funds Program (Revenue Foregone)** please provide:

- Total cost of the program:
 - 2002-03 to 2004-05, Estimate and Actual;

- 2005-06, Actual;
- 2009-10, Estimate.
- Number of customers assisted or payments administered:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.
- AusIndustry (Departmental) Expenditure:
 - 2002-03 to 2005-06, Actual;
 - 2005-06 to 2009-10, Estimate.

For each program identified in bold above, please provide:

- Key assumptions that underpin costing methodologies (for example, number of participants, average claim/grant value, take up).
- How many FTE staff positions are allocated to running the program and at what levels.