

AUD Millions	2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Committed (incl payments)	Budget	Committed	Budget	Committed	Budget	Committed	Budget	Committed
R&D Tax Concession (Revenue Foregone) ¹																
125% = Revenue foregone / AI Registration																
125% = No of customers assisted		2,547.0		2,596.0												
125%= Reported Expenditure		3,769.0		3,712.0												
175% = Revenue Foregone / AI Registration																
175% = No of customers assisted		928.0		1,185.0												
175%= Reported Expenditure		2,588.0		3,966.0												
Tax offset = Revenue Foregone / AI Registration																
Tax offset = No of customers assisted		2,374.0		2,499.0												
Tax Offset = Reported Expenditure		664.0		711.0												
175% and Tax offset = Revenue Foregone / AI Registration	N/A		N/A													
175% and Tax offset = No of customers assisted ²		211.0		304.0												
175% and Tax Offset = Reported Expenditure ²		98.0		132.0												
Structural Adjustment Assistance Package - South Australia			2.7	2.7	13.0	13.0	10.5	10.5	10.3	10.3						
No. of customers assisted ³				3.0		13.0		3.0								
Electrolux Structural Adjustment Package									10.0		10.0		5.0			
No. of customers assisted																
Departmental Expenditure																
Scottsdale Industry and Community Development Fund									8.0		2.0					
No. of customers assisted																
Invest Australia	19.5	19.5	22.3	22.3	22.0	22.0	23.3	20.1	24.5	0.3	23.9	0.1	24.3	0.1	24.3	
No. of customers assisted																
Pharmaceuticals Partnership Program (P3)			4.2	4.2	12.4	12.4	21.6	22.29**	50.0	44.0	49.0	39.6	N/A	N/A	N/A	N/A
No. of customers assisted / Payments Administered				7.0		12.0										
TCF Strategic Investment Program																
TCF SIP programme	135.0	122.9	135.0	123.6	142.5	128.2										
No. of customers assisted		247.0		311.0		488*										
TCF SIP (Post 2005)								97.5	-	97.5		97.5		97.5		97.5
No of customer assisted																
TCF SIP Small Business programme								2.5	2.5	2.5		2.5		2.5		2.5
No. of customers assisted																
Structural Adjustment Program					3.2	3.2	3.2	3.2	8.2		4.8		4.8		4.8	
No. of customers assisted						1.0	1.0	1.0								
No of customers assisted (DEWR Job Network Program)						347.0	340.0	340.0								
Supplier Chain Competitive Grants																4.0
No. of customers assisted																
Automotive Competitiveness and Investment Scheme (ACIS) ¹⁴							558.0		549.1		538.2		473.6		369.2	
Total payment		581.6		576.6		479.6		422.2								
Capped Payments		389.5		394.6		348.5		345.8								
Uncapped Payments		192.1		182.0		131.1		76.4								
MVP R&D Scheme					6.7	41.9	41.9	39.7			33.0		17.0		3.4	
No. of customers assisted		216.0		274.0		242.0	240.0	240.0		240.0		N/A		N/A		N/A
Tradex Scheme (Revenue foregone) ⁴																
Duty foregone		129.3		93.8	85.0	65.5	72.0	66.5	80.0		80.0		80.0		80.0	
GST exemption		172.4		137.2	140.0	125.8	120.0	120.2	140.0		140.0		140.0		140.0	
No. of approved Tradex Order Holders		1,427.0		1,573.0		1,520.0	1,673.0	1,461.0	1,580.0		1,680.0		1,780.0		1,880.0	

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	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Committed (incl payments)	Budget	Committed	Budget	Committed	Budget	Committed	Budget	Committed
Pooled Development Funds Program (Revenue Foregone)¹¹	7.0	7.0	8.0	8.0	8.0	8.0	8.0	N/A	8.0	N/A	N/A	N/A	N/A	N/A		
No. of customers assisted / Payments Administered		105.0		96.0		101.0										

Notes

1. IR&D Board registration data is at 31 March 2007. Information on taxation revenue and tax offsets would need to be sought from the Treasury. 'Actual' refers to R&D Tax Concession registration data.
 2. Figures include expenditure where registrants intended to claim both the Offset and the Increment.
 3. Figures are for new approvals each year while each project span across a number of years.
 4. This information is provided by Customs.
 5. REDI Funding is drawn from the Commercial Ready Administered Budget.
 6. The Commercial Ready Plus is included in Commercial Ready.
 7. These are expense figures only.
 8. In 2005-06 additional cost recovery of \$0.4m reinvested in program.
 9. DITR's Action Agendas only.
 10. Total companies that have been invested in.
 11. Information derived from tax expenditure statement from Treasury.
 12. REEF is administered through Department of Environment and Water Resources
 13. There are currently no figures available as the programme has not yet commenced.
 14. 2006/07 Payments made as at 30/04/07. Customer numbers in future periods are estimates. MVP R&D Scheme data is included in value of capped payments
- *. 320 Financially Assisted
** Program is expected to reach budget by the end of the financial year.