

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																
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								
No of customers assisted (DEWR Job Network Program)						347.0		340.0								
Supplier Chain Competitive Grants															4.0	
No. of customers assisted																
Automotive Competitiveness and Investment Scheme (ACIS)							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		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	

Senate Standing Committee on Economics
Budget Estimates 2007-2008
28 to 31 May 2007

Tabled Document No 3

By: MARK PATERSON, DITR

Date: 28/5/2007

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
Commercial Ready ⁸	13.4	13.4	152.1	152.1	163.5	163.4	172.1	181.4	210.2	166.1	216.8	50.7	228.2	7.3	209.3	0.1
Biotechnology Innovation Fund																
Commercial Ready	9.4	9.4														
Innovation Access Program	130.8	130.8														
R&D Start Grants																
Renewable Energy Development Initiative																
R&D Start Loans	11.6	11.6	10.4	10.4	15.5	1.5										
No. of customers assisted																
Commercial Ready				25.0		176.0										
Innovation Access Program		54.0		43.0		30.0										
Biotechnology Innovation Fund		129.0		110.0		73.0										
R&D Start Grants and Loans		442.0		412.0		286.0										
Commercial Ready Plus ⁶									3.3		7.4		8.5		8.5	
No. of customers assisted																
Australian Industry Productivity Centres (excludes capital and depreciation) ⁷	-	-	-	-	-	-	-	-	11.1	-	20.2	-	20.2	-	20.2	-
Estimated number of services provided (not numbers of firms)	-	-	-	-	-	-	-	-	1,930.0	-	2,920.0	-	2,920.0	-	2,920.0	-
Departmental Expenditure									14.7		15.3		15.4		15.8	
Global Opportunities (excludes capital and depreciation) ⁷	-	-	-	-	-	-	-	-	15.5	-	24.8	-	24.7	-	25.1	-
Supplier Access to Major Projects Programme (Australia) ⁸	0.4	0.8	0.4	0.8	0.4	0.5	0.4	0.4	0.4							
No. of customers assisted		11.0		8.0		9.0		2.0								
Supplier Access to Major Projects Global Programme							1.0	1.3	1.0		1.0		1.0		1.0	
No. of customers assisted								6.0								
Intermediary Access Programme							1.3	1.0	3.0	2.4	3.2	-	4.0	-	5.2	-
No. of customers assisted																
National Nanotechnology Strategy (excludes capital and depreciation)									3.7		4.8		5.7		5.7	
No. of customers assisted																
Building Entrepreneurship in Small Business	12.8	12.8	9.8	9.8	14.2	14.2	15.6	15.6	13.3	9.1	12.1	0.5	1.9	0.5		
No. of customers assisted		244.0		214.0		219.0		332.0	250.0		200.0		40.0			
Action Agenda ⁸		3.0		3.6		2.8		1.5								
No. of customers assisted																
Commercialising Emerging Technologies Program (COMET)	8.6	8.6	9.1	7.9	8.4	8.4	9.7	9.5	14.0	7.1	13.5	0.0	13.2	-	7.6	-
No. of customers assisted / Payments Administered		285.0		283.0		284.0										
Industry Cooperative Innovation Program (ICIP)					1.9	1.9	3.7	4.52**	6.3	4.2	6.5	4.2	4.2	1.7	1.3	-
No. of customers assisted / Payments Administered						13.0										
Innovation Investment Fund (IIF)	17.6	17.6	19.6	19.6	14.7	14.7	20.2	1.7	54.8	N/A	15.2	N/A	20		24	
No. of customers assisted / Payments Administered		36 (66) ¹⁰		39 (74) ¹⁰		18 (77) ¹⁰										
Renewable Energy Equity Fund ¹²																
No. of customers assisted																
Venture Capital Limited Partnership (Revenue Forgone) ¹¹	21.0	21.0	31.0	31.0	39.0	39.0	42.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
No. of customers assisted / Payments Administered		10.0		9.0		14.0										
Early Stage Venture Capital Limited Partnership ¹³																
No. of customers assisted / Payments Administered																
Pre-Seed Fund Program	6.4	6.4	6.7	6.7	12.5	12.5	12.9	4.0	12.5	-	7.9	-	6.7	-	3.0	
Number of customers assisted		21 (16) ¹⁴		21 (25) ¹⁴		38 (45) ¹⁴										

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
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. REDF 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.

*. 320 Financially Assisted

** Program is expected to reach budget by the end of the financial year.