

	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17			2017-18			2018-19			2019-20		
	Budget \$'m	Actual \$'m	Budget \$'m	Actual \$'m	Budget \$'m	Actual \$'m	Budget \$'m	Actual \$'m	Budget \$'m	Actual \$'m	Budget \$'m	Actual \$'m	Budget \$'m	Actual \$'m	Budget \$'m	Committed* \$'m	Contracted \$'m	Budget \$'m	Committed* \$'m	Contracted \$'m	Budget \$'m	Committed* \$'m	Contracted \$'m	Budget \$'m	Committed* \$'m	Contracted \$'m
National Measurement Institute (\$'m) ¹																										
Australia-China Science and Research Fund (\$'m) ²					2.000	2.000	4.000	4.000	3.000	2.990	0.525	0.525	0.206	0.206	5.133	4.357	4.357	2.538	1.244	1.244	2.204	0.518	0.518	2.204	-	-
International Education and Training (Australia - India Strategic Research Fund) (\$'m)	5.726	5.726	7.393	7.390	7.456	7.456	12.197	12.140	9.280	9.240	6.260	6.250	2.844	2.827	3.743	1.816	1.816	2.213	0.567	0.567	1.040	-	-			
Inspiring all Australians in STEM (\$'m)	4.379	4.338	4.461	4.416	5.246	5.246	5.246	5.246	5.246	5.246	3.989	3.988	26.089	22.639	14.239	8.995	8.995	12.239	4.496	4.496	12.225	2.742	2.742	9.405	1.170	1.170
Square Kilometre Array Radio Telescope Project (\$'m)					1.625	1.614	1.503	1.555	8.365	8.364	7.649	9.504	6.933	6.933	4.000	-	-	3.600	-	-	39.000	-	-	39.000	-	-
Cooperative Research Centres (\$'m)	178.983	178.975	172.728	172.688	165.724	169.008	156.204	157.260	144.729	147.527	146.828	150.226	141.148	140.954	149.839	132.796	130.260	158.711	129.136	116.568	154.871	98.678	86.653	185.202	44.736	37.133
Number of ongoing CRCs		38		35		40		32		36		27		31			31									
Number of new CRCs		10		7		4		6		4		9		2												
Number of new CRC Projects																16	10		1	1						
Innovation Investment Fund (\$'m) ³	6.979	6.979	8.455	8.455	19.217	19.217	20.807	20.807	22.404	22.404	21.321	21.275	23.458	18.464	50.194	38.829	38.719	5.316	5.316	5.200	1.362	1.322	1.200	1.367	1.327	1.200
Number of customers assisted / payments administered		13		13		16		9		9		8		8												
Value of funds invested by licensed fund managers (\$'m)		2.188		5.014		13.040		18.510		18.999	17.650	17.650	14.830	14.830												
Commercialisation Australia (\$'m)	10.148	4.055	29.940	26.710	57.300	55.478	70.684	70.429	74.679	71.599	42.497	39.854	7.171	5.927	1.545	0.391	0.391									
Number of grants awarded / payments administered (total)		25		94		183		162		120		20		-												
Number of Proof of Concept grants awarded		12		50		72		48		31		9		-												
Number of Early Stage Commercialisation grants awarded		6		20		41		57		47		8		-												
R&D Tax Incentive (\$'m)							2.148	1.830	3.177	1.140	4.523	1.495	4.773	2.622	2.073	1.932	1.932	2.073	0.555	0.555	2.073	-	-	2.073	-	-
Number of registrations (total) ⁴								9,446		10,461		11,879		13,126												
Number of registrations for 45 per cent refundable tax offset ⁴								7,549		8,565		9,861		11,119												
Number of registrations for 40 per cent non-refundable tax offset ⁴								1,897		1,896		2,018		2,007												
Number of Advance Finding applications received for eligible activities in future years								32		25		33		20												
Number of Overseas Finding applications received for eligible activities in future years								160		211		187		203												
Percentage of registrations from manufacturing firms								36%		34%		33%		31%												
Enterprise Connect (\$'m)	26.073	21.702	28.045	27.787	29.928	31.209	24.108	23.907	22.833	20.400	16.038	15.087	1.703	0.963												
Number of client services provided / customers assisted		2,465		3,945		5,624		5,768		4,478		2,161		180												
Number of business reviews delivered		1,200		1,415		1,346		1,137		1,180		462		1												
Number of Tailored Advisory Service (TAS) grants awarded		712		858		866		967		929		385		-												
Researchers in Business programme (\$'m) ⁵																										
Number of RiB placements / researchers engaged		40		51		105		110		114		38		-												
Number of businesses assisted		33		45		80		92		88		42		-												
Expediting Clinical Trial Reform in Australia (\$'m)							0.100	0.050	1.400	0.064	2.150	0.836	0.500	0.462	0.100	0.005	0.005									
Industry Innovation Precincts (\$'m)							1.549	1.475	13.600	9.090	7.272	4.200														
Industry Growth Centres (\$'m) ⁶											7.560	4.999	36.930	36.001	60.730	59.164	59.164	93.980	74.447	74.447	56.398	44.106	44.106	39.380	11.759	11.759
Advanced Manufacturing Growth Centre (\$'m) ⁷											2.250	-	5.023	5.023	6.700	6.700	6.700	11.500	11.500	11.500	6.500	6.500	6.500	0.300	0.300	0.300
Food and Agribusiness Growth Centre (\$'m) ⁷											2.250	1.250	4.194	4.194	6.700	6.700	6.700	11.500	11.500	11.500	6.500	6.500	6.500	-	-	-
Medical Technologies and Pharmaceuticals Growth Centre (\$'m) ⁷											0.250	-	4.454	4.454	6.700	6.700	6.700	11.500	11.500	11.500	6.500	6.500	6.500	0.875	0.875	0.875
Mining Equipment, Technology and Services Growth Centre (\$'m) ⁷											0.250	-	5.367	5.367	7.450	7.265	7.265	12.000	11.701	11.701	7.000	6.782	6.782	1.583	0.626	0.626
Oil, Gas and Energy Resources Growth Centre (\$'m) ⁷											1.250	-	4.143	3.953	6.700	6.700	6.700	11.500	11.500	11.500	6.500	6.500	6.500	1.458	1.458	1.458
Cyber Security Growth Centre (\$'m) ⁷														3.500	3.500	3.500	6.500	6.500	6.500	10.500	10.500	10.500	8.500	8.500	8.500	8.500
Commercialisation funding (delivered through the Entrepreneurs Programme) (\$'m) ⁸										1.000	1.000	12.000	12.000	20.000	20.000	20.000	27.000	10.246	10.246	11.418	0.824	0.824	15.000	-	-	-
Buy Australian at Home and Abroad (BAHA) (\$'m) ⁹					2.594	2.144	4.978	4.611	4.978	3.576	0.600	0.496														
Australian Industry Participation (AIP) (\$'m)									11.069	8.190	6.834	6.764	1.544	1.544	1.667	1.667	1.667	1.798	1.798	1.798	1.974	1.974	1.974	1.974	1.974	1.974
Number of AIP plans under the <i>Australian Job Act 2013</i> ¹⁰												10		7		6										
Number of AIP plans for Commonwealth procurement processes ¹¹												303		1		3										
Number of AIP plans for Commonwealth grants and payments to states and territories ¹²														12		1										
Number of AIP plans for Commonwealth loans - Clean Energy Finance Corporation ¹³														5		8										
Textile, Clothing and Footwear Investment and Innovation Program (\$'m)	102.331	100.867	100.972	99.898	25.271	24.920	25.977	25.298	26.223	24.944	26.304	24.409	23.869	21.144												
Number of customers assisted		69		63		254		240		230		207		148												
Number of BIC grants awarded						184		167		152		148		148												
Number of TCF Small Business grants awarded		69		63		70		73		78		59		-												
Textile Clothing and Footwear - Strategic Capability Programme (\$'m)	0.150	0.035	5.185	5.164	9.105	8.701	7.337	7.216	7.752	7.512	4.100	2.635														
Number of grants awarded				10		7		4		-		-														
Textile Clothing and Footwear - Structural Adjustment Programme (\$'m)	7.968	5.937	4.781	2.271	7.281	6.252	2.451	1.341	2.476	1.254	0.990	0.970														
Victorian Innovation Investment Fund - Ford Assistance (\$'m)									10.000	10.000	10.000	9.589	5.700	5.700	4.300	3.535	3.535									
Geelong Region Innovation and Investment Fund (\$'m) ¹⁴																										
Number of grants awarded										5		6		8		1	1									
Number of participants										4		10		17		17	17									
Melbourne's North Innovation and Investment Fund (\$'m) ¹⁴																										
Number of grants awarded										18		2		7		-	-									
Number of participants										16		17		20		20	20									
Steel Transformation Plan (\$'m)					164.000	164.000																				
Automotive Transformation Scheme (\$'m)																										
Number of registrations				165		158		147		132		120		117	117											
Capped funding (\$'m) ¹⁵			150.000	148.935	301.066	296.205	280.709	275.374	294.716	281.725	251.000	239.733	203.099	198.653	142.668	88.340	88.340	52.668	-	-	42.055	-	-	36.216	-	-
Uncapped funding (\$'m)			55.096	49.440	95.573	84.764	78.101	59.003	54.238	51.112	34.072	29.715	24.302	24.087	9.330	7.965	7.965	1.642	-	-						
Total committed (\$'m)			205.096	198.375	396.639	380.969	358.810	334.377	348.954	332.837	285.072	269.448	227.401	222.740	151.998	96.305	96.305	54.310	-	-	42.055	-	-			

	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17			2017-18			2018-19			2019-20		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Committed*	Contracted	Budget	Committed*	Contracted	Budget	Committed*	Contracted	Budget	Committed*	Contracted
Growth Fund																										
Automotive Diversification Programme (\$'m)											2,241	2,241	8,873	8,845	5,062	5,025	5,025	1,839	1,839	1,839						
Number of grants awarded (actual)												12		20												
Number of grants awarded (projected)																										
Automotive Industry Structural Adjustment Programme (\$'m)	26,386	18,078	13,755	13,755	19,995	8,579																				
Number of workers who have accessed services (actual)						5,058																				
Next Generation Manufacturing Investment Programme (\$'m)													11,800	11,800	21,000	20,860	20,860	21,184	20,438	20,438	8,600	7,865	7,865	1,124	0,997	0,997
Number of grants awarded (actual)														26		22	22									
Number of grants awarded (projected)																										
Manufacturing Transition Programme (\$'m)											2,600	2,600	23,100	21,354	21,100	19,788	19,788									
Number of grants awarded (actual)												17		1												
Number of grants awarded (projected)																										
Business Research and Innovation Initiative (\$'m)															2,453	2,149	0,285	9,207	-	-	3,560	-	-	9,214	-	-
Global Innovation Strategy (\$'m)															5,036	2,247	2,247	6,536	2,036	2,036	6,536	2,036	2,036	6,536	2,036	2,036
Quantum Computing (\$'m)															5,000	-	-	5,000	-	-	5,000	-	-	5,000	-	-
Tasmanian Jobs and Investment Fund (\$'m)															5,000	5,000	5,500	5,500	5,500	4,597	4,597					

Notes:

¹ The National Measurement Institute (NMI) is not a program, rather a function delivered within the department. NMI's funding forms part of Program 3 as published on page 36 in the Portfolio Budget Statements 2016-17.

² Committed and contracted figures from 2016-17 onwards do not include pending agreements from Round 2.

³ The budget represents the amount required to meet contractual commitments in any given year. These figures represent capital and operating expenses. The budget includes previous years' rollover.

⁴ Companies apply retrospectively for registration. As such the data set will change each period as it continues to be impacted by new registrations, amendments, variations and withdrawals.

⁵ Included in the Enterprise Connect program.

⁶ The total annual budget figure for the Industry Growth Centres Initiative includes other minor components of the Initiative that are not yet allocated to each Growth Centre and thus not represented in the annual budget figures for each Growth Centre.

⁷ The current annual figures shown against each Growth Centre (Budget, Committed and Contracted) are a sum of the annual operational funding and project funding allocated to each Growth Centre. The Mining Equipment, Technology and Services (METS) Growth Centre figures also include Industry Growth Network (IGN) funding, as that Growth Centre is contracted to deliver that component of the Initiative on behalf of all Growth Centres. This reflects what is in the six, four year funding agreements, and the existing IGN four year funding agreement with the METS Growth Centre.

⁸ The Commercialisation Funding component of the Industry Growth Centres Initiative provides grant funding (via the Entrepreneurs' Programme) to firms that operate in one of the six growth sectors that are represented by the Growth Centres.

⁹ Figures for 2014-15 split of BAHA, which is a subset of AIP.

¹⁰ Total number of AIP Plans approved since the establishment of the *Australian Jobs Act 2013*.

¹¹ Total number of AIP Plans approved since the requirement was established on 1 January 2010.

¹² Total number of AIP Plans approved since the requirement was established on 1 July 2012.

¹³ Total number of AIP Plans approved since the requirement was established on 1 July 2013.

¹⁴ The financial information for this element is included in the Victorian Innovation Investment Fund overall figure as the element is managed at the higher program level and not split at a lower level.

¹⁵ The Automotive Transformation Scheme is a legislated entitlement scheme, with a special appropriation for 'capped' payments. As such, funding is fully committed as it cannot be used for any other purpose.

*Commitments are as at 28 February 2017 and are subject to change.
All figures are GST exclusive.
Non-financial information shown is based on actuals unless otherwise indicated; therefore no information is included for forward estimates years.