

	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16			2016-17			2017-18			2018-19		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual ^f	Budget	Committed*	Contracted	Budget	Committed*	Contracted	Budget	Committed*	Contracted	Budget	Committed*	Contracted
Growth Fund																								
Automotive Diversification Programme (\$'m)											2.241	2.241	8.873	3.989	3.989	5.062	0.494	0.494	1.839	-	-			
Number of grants awarded (actual)											12													
Number of grants awarded (projected)											7													
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) ¹²						5,058																		
Number of workers who have accessed services (projected) ¹²																								
Next Generation Manufacturing Investment Programme (\$'m)¹³													10.000	-	-	15.000	-	-	7.684	-	-	0.100	-	
Number of grants awarded (actual)														-	-									
Number of grants awarded (projected)														-	-									
Regional Infrastructure Programme (\$'m)¹⁴																							0.100	
Number of grants awarded (actual)																								
Number of grants awarded (projected)																								
Manufacturing Transition Grants Programme (\$'m)											2.600	2.600	26.300	24.439	1.588	21.100	21.100	0.650						
Number of grants awarded (actual)											19													
Number of grants awarded (projected)											19													

Notes:

- ¹ The National Measurement Institute is not a programme, rather a function delivered within the department. The NMI's funding forms part of the Programme 3 as published on page 44 in the Portfolio Budget Statement 2015-16.
- ² The budget represents the amount required to meet contractual commitments in any given year. These figures include both capital and expense components.
- ³ The 2014-15 financial year is not complete; applications will continue to be received up to October 2016 from companies with non-standard financial years. Similar arrangements will also result in variations in figures provided for earlier financial years.
- ⁴ This figure has been adjusted from the previous response to ensure consistency with our approach to reporting in the Annual Report.
- ⁵ Included in Enterprise Connect programme.
- ⁶ These figures relate to the establishment and operation of the Growth Centres. The figures do not include other elements of the Initiative that support the activities of the Growth Centres such as the project fund, regulatory reform activities, sector-informed grants, advertising and the development of the IT platform to facilitate networking.
- ⁷ Revised figures for 2013-14 Actual split of BAHA subset AIP.
- ⁸ Total number of AIP Plans approved since the requirement was established on 1 January 2010.
- ⁹ Includes Small Business component.
- ¹⁰ The financial figure for this element is included in the Victorian Innovation Investment Fund overall figure as the element is managed at the higher programme level and not split at a lower level.
- ¹¹ 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.
- ¹² Latest figure available from the Department of Employment since the commencement of programme in 2008. It is not possible to project the future number of workers as the programme is demand driven.
- ¹³ No forecast is available at this point.
- ¹⁴ This programme has been transferred to The Treasury as a Specific Purpose Payment. No activity has commenced yet.

^f These figures are based on the estimated actuals as disclosed in the 2015-16 Portfolio Budget Statement
*Commitments are as at 17 June 2015 and are subject to change.
All figures are GST exclusive.