

	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17			2017-18			2018-19			2019-20			2020-21		
	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	Budget \$'m	Committed* \$'m	Contracted \$'m
National Measurement Institute (\$'m) ¹																											
Australia-China Science and Research Fund (\$'m)			2,000	2,000	4,000	4,000	3,000	2,990	0,525	0,525	0,206	0,206	5,133	5,123	5,123	2,538	1,218	1,218	2,204	0,518	0,518	2,204	-	-	2,204	-	-
International Education and Training (Australia - India Strategic Research Fund) (\$'m)	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	3,705	3,705	2,213	1,877	1,877	1,040	0,831	0,831						
Inspiring all Australians in STEM (\$'m)	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	13,329	13,329	12,239	5,707	5,707	12,225	3,842	3,842	9,405	2,169	2,169	9,405	-	-
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	-	-	44,000	-	-
Cooperative Research Centres (\$'m)	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	138,839	135,832	160,868	138,502	125,520	162,871	114,674	98,044	191,567	62,034	44,624	194,876	36,390	18,230
Number of ongoing CRCs		35		40		32		36		27		31		31	31												
Number of new CRCs		7		4		6		4		9		2		4													
Number of new CRC Projects													26	25			2	2									
Innovation Investment Fund (\$'m) ²	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	50,069	50,066	5,316	5,316	5,200	1,362	1,322	1,200	1,367	1,327	1,200	1,374	0,634	0,500
Number of customers assisted / payments administered		13		16		9		9		8		8															
Value of funds invested by licensed fund managers (\$'m)		5,014		13,040		18,510		18,999	17,650	17,650	14,830	14,830															
Commercialisation Australia (\$'m)	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	0,255	0,255												
Number of grants awarded / payments administered (total)		94		183		162		120		20		-															
Number of Proof of Concept grants awarded		50		72		48		31		9		-															
Number of Early Stage Commercialisation grants awarded		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	1,924	1,924	2,073	1,409	1,409	2,073	-	-	2,073	-	-	2,073	-	-
Number of registrations (total) ³						9,446		10,461		11,880		13,127															
Number of registrations for 45 per cent refundable tax offset ³						7,549		8,565		9,689		10,832															
Number of registrations for 40 per cent non-refundable tax offset ³						1,897		1,896		2,191		2,295															
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)	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		3,945		5,624		5,768		4,478		2,161		180															
Number of business reviews delivered		1,415		1,346		1,137		1,180		462		1															
Number of Tailored Advisory Service (TAS) grants awarded		858		866		967		929		385		-															
Researchers in Business programme (\$'m) ⁴																											
Number of RiB placements / researchers engaged ⁴		51		105		110		114		38		-															
Number of businesses assisted		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	0,100	0,100												
Industry Innovation Precincts (\$'m)					1,549	1,475	13,600	9,090	7,272	4,200																	
Industry Growth Centres (\$'m) ⁵									7,560	4,999	36,930	36,001	60,730	60,433	60,433	93,980	80,676	80,676	56,398	45,330	45,330	39,380	11,804	11,804	48,280	-	-
Advanced Manufacturing Growth Centre (\$'m) ⁶									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) ⁵									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) ⁶									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	11,697	11,697	7,000	6,743	6,743	1,583	0,624	0,624	-	-	-
Oil, Gas and Energy Resources Growth Centre (\$'m) ⁸									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) ⁸											3,500	3,500	3,500	3,500	3,500	6,500	6,500	6,500	10,500	10,500	10,500	8,500	8,500	8,500	-	-	-
Commercialisation funding (delivered through the Entrepreneurs Programme) (\$'m) ⁷									1,000	1,000	12,000	12,000	20,000	20,000	20,000	27,000	16,475	16,475	11,418	2,049	2,049	15,000	0,045	0,045	15,000	-	-
Buy Australian at Home and Abroad (BAHA) (\$'m) ⁸			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	1,974	1,974	1,974
Number of AIP plans under the <i>Australian Job Act 2013</i> ⁹										10		7		8													
Number of AIP plans for Commonwealth procurement processes ¹⁰										303		1		3													
Number of AIP plans for Commonwealth grants and payments to states and territories ¹¹												12		1													
Number of AIP plans for Commonwealth loans - Clean Energy Finance Corporation ¹²												5		9													
Textile, Clothing and Footwear Investment and Innovation Program (\$'m)	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		63		254		240		230		207		148															
Number of BiC grants awarded				184		167		152		148		148															
Number of TCF Small Business grants awarded		63		70		73		78		59		-															
Textile Clothing and Footwear - Strategic Capability Programme (\$'m)	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)	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	2,713	2,713												
Geelong Region Innovation and Investment Fund (\$'m) ¹³																											
Number of grants awarded										5		6		8													
Number of participants										4		10		17		17											
Melbourne's North Innovation and Investment Fund (\$'m) ¹³																											
Number of grants awarded										18		2		7		-	-										
Number of participants										16		17		20		20											
Steel Transformation Plan (\$'m)			164,000	164,000																							
Automotive Transformation Scheme (\$'m)																											
Number of registrations		165		158		147		132		120		117		107	107												
Capped funding (\$'m) ¹⁴	150,000	148,935	301,066	296,205	280,709	275,374	294,716	281,725	251,000	239,733	203,099	198,653	165,290	121,808	121,808	108,722	-	-	64,449	-	-	61,116	-	-	31,590	-	-
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	9,319	9,319	1,642	-	-									

	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17			2017-18			2018-19			2019-20			2020-21		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Committed*	Contracted	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	4.374	4.374	1.839	1.766	1.766									
Number of grants awarded (actual)										12		20															
Number of grants awarded (projected)																											
Automotive Industry Structural Adjustment Programme (\$'m)	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	21.000	21.000	21.184	20.403	20.403	8.600	7.761	7.761	1.124	0.997	0.997	0.100	-	-
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	19.787	19.787												
Number of grants awarded (actual)										17		1															
Number of grants awarded (projected)																											
Business Research and Innovation Initiative (\$'m)													2.453	2.220	2.220	9.207	-	-	3.560	-	-	9.214	-	-	3.468	-	-
Global Innovation Strategy (\$'m)													7.036	4.991	4.991	6.536	4.220	4.220	6.536	4.253	4.253	6.536	3.209	3.209	6.536	0.426	0.426
Tasmanian Jobs and Investment Fund (\$'m)											5.000	5.000	5.500	5.500	5.500	5.500	4.597	4.597									
Advanced Manufacturing Growth Fund																12.600	-	-	23.200	-	-	9.500	-	-			
Encouraging Innovation in Advanced Manufacturing (\$'m)																4.000	-	-	8.250	-	-	4.250	-	-	2.500	-	-

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 34 in the Portfolio Budget Statements 2017-18.

² 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.

³ 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.

⁴ Included in the Enterprise Connect program.

⁵ 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.

⁶ 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.

⁷ 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.

⁸ Figures for 2014-15 split of BAHA, which is a subset of AIP.

⁹ Total number of AIP Plans approved since the establishment of the *Australian Jobs Act 2013*.

¹⁰ Total number of AIP Plans approved since the requirement was established on 1 January 2010.

¹¹ Total number of AIP Plans approved since the requirement was established on 1 July 2012.

¹² Total number of AIP Plans approved since the requirement was established on 1 July 2013.

¹³ 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.

¹⁴ 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 31 May 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.