| | 200 | | 2010 | | 2011 | | 2012 | | 2013 | | 2014 | | | 2015-16 | | , | 2016-17 | | | 2017-18 | | | 2018-19 | |
|---|---------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|-------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual # | Budget | Committed* | Contracted | Budget | Committed* | Contracted | Budget | Committed* C | ontracted | Budget | Committed* Co | ntracted |
| 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 | 1.636 | 0.206 | 0.206 | 3.703 | 0.140 | 0.140 | 2.538 | - | - | 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 | 4.035 | 2.602 | 2.602 | 2.547 | - | - | 2.213 | - | - | 1.040 | - | - |
| Science for Australia's Future (\$'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 | 3.989 | 2.637 | 2.637 | 3.989 | 1.538 | 1.538 | 3.989 | 1.753 | 1.753 | | | |
| Square Kilometre Array Radio Telescope Project (\$'m) | | | | | 1.625 | 1.614 | 1.503 | 1.555 | 8.365 | 8.364 | 7.649 | 9.504 | 6.938 | 5.760 | 7.610 | | | | | | | | | |
| Cooperative Research Centres (\$'m) ² Number of ongoing CRCs Number of new CRCs | 178.983 | 178.975 38 10 | 172.728 | 172.688 35 7 | 165.724 | 169.008 40 4 | 156.204 | 157.260 32 6 | 144.729 | 147.527 36 4 | 146.828 | 150.226 27 9 | 146.848 | 139.448 31 2 | 136.022 | 141.059 | 129.008 | 128.508 | 130.005 | 109.657 | 109.157 | 166.719 | 80.764 | 80.264 |
| Innovation Investment Fund (\$'m)³ Number of customers assisted / payments administered Value of funds invested by licensed fund managers (\$'m) | 6.979 | 6.979 13 2.188 | 8.455 | 8.455 13 5.014 | 19.217 | 19.217 16 13.040 | 20.807 | 20.807 9 18.510 | 22.404 | 22.404 9 18.999 | 21.321 | 21.275 8 17.650 | 43.268 | 37.623 8 30.765 | 37.518 - - | 30.383 | 30.345 8 24.793 | 30.235 | 5.316 | 5.216 8 4.182 | 5.100 - - | 1.362 | 1.322 8 0.984 | 1.200 |
| 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 | 6.441 | 6.228 | 1.545 | 0.917 | 0.472 | | | | | | |
| Number of grants awarded / payments administered (total) Number of Proof of Concept grants awarded Number of Early Stage Commercialisation grants awarded | | 25 12 6 | | 94 50 20 | | 183 72 41 | | 162 48 57 | | 120 31 47 | | 20 9 8 | | | | | | | | | | | | |
| R&D Tax Incentive (\$'m) ² Number of registrations (total) | | | | | | | 2.148 | 1.830 9,444 | 3.177 | 1.140 10,462 | 4.523 | 1.347 11,869 | 2.073 | 4.175 | 4.175 | 2.073 | - | - | 2.073 | - | - | 2.073 | | - |
| Number of registrations for 45 per cent refundable tax offset Number of registrations for 40 per cent non-refundable tax offset Number of Advance Finding applications received for eligible activities in future years Number of Overseas Finding applications received for eligible activities in future years | | | | | | | | 7,547 1,897 32 160 | | 8,564 1,898 25 216 | | 9,851 2,018 33 187 | | | | | | | | | | | | |
| Percentage of registrations from manufacturing firms | | | | | | | | 36% | 0% | 34% | 5,0 | 33% | | | | | | | | | | | | |
| Enterprise Connect (\$'m) Number of client services provided / customers assisted Number of business reviews delivered Number of Tailored Advisory Service (TAS) grants awarded | 26.073 | 21.702 2,465 1,200 712 | | 27.787 3,945 1,415 858 | 29.928 | 31.209 5,624 1,346 866 | 24.108 | 23.907 5,768 1,137 967 | 22.833 | 20.400 4,478 1,180 929 | | 15.087 2,161 462 385 | 3.303 | 1.489 | 1.489 | | | | | | | | | |
| Researchers in Business programme (\$'m) ⁴ Number of RiB placements / researchers engaged Number of businesses assisted | | 40 | | 51 45 | | 105 80 | | 110 92 | | 114 88 | | 38 42 | | | | | | | | | | | | |
| Expediting Clinical Trial Reform in Australia (\$'m) | | | | | | | 0.100 | 0.050 | 1.400 | 0.064 | 2.150 | 0.836 | 0.500 | 0.500 | 0.238 | 0.100 | - | - | | | | | | |
| Industry Innovation Precincts (\$'m) | | | | | | | 1.549 | 1.475 | 13.600 | 9.090 | 7.272 | 4.200 | | | | | | | | | | | | |
| Industry Growth Centres (\$'m) ⁵ Advanced Manufacturing Growth Centre ⁶ Food and Agribusiness Growth Centre ⁶ | | | | | | | | | | | 7.560 2.250 2.250 | 4.999 - 1.250 | 36.930 4.758 3.800 | 34.250 4.758 3.800 | 20.375 3.208 2.250 | 56.530 6.800 6.800 | 54.000 6.800 6.800 | 18.163 3.500 3.500 | 87.480 11.600 11.600 | 85.000 11.600 11.600 | 11.680 3.500 3.500 | 44.180 5.600 5.600 | 43.000 5.600 5.600 | 10.500 3.500 3.500 |
| Medical Technologies and Pharmaceuticals Growth Centre ⁶ Mining Equipment, Technology and Services Growth Centre ⁶ | | | | | | | | | | | 0.250 0.250 | - | 4.610 4.467 | 4.610 4.467 | - 2.917 | 6.800 6.800 | 6.800 6.800 | - 3.500 | 11.600 11.600 | 11.600 11.600 | 3.500 | 5.600 5.600 | 5.600 5.600 | 3.500 |
| Oil, Gas and Energy Resources Growth Centre ⁶ | | | | | | | | | | | 1.250 1.000 | 1.000 | 4.610 12.000 | 4.610 | 12.000 | 6.800 20.000 | 6.800 | 7.663 | 11.600 27.000 | 11.600 | 1.180 | 5.600 15.000 | 5.600 15.000 | |
| Commercialisation funding (delivered through the Entrepreneurs Programme) Buy Australian at Home and Abroad (\$'m) ⁸ | | | | | 2.594 | 2.144 | 4.978 | 4.611 | 4.978 | 3.576 | 0.600 | 0.496 | 12.000 | 12.000 | 12.000 | 20.000 | 20.000 | 7.003 | 27.000 | 27.000 | 1.180 | 15.000 | 15.000 | - |
| Australian Industry Participation (\$'m) ⁸ Number of AIP plans under the Australian Job Act 2013 ⁹ | | | | | | | | | 11.069 | 8.190 | 6.834 | 6.764 | | | | | | | | | | | | |
| Number of AIP plans for Commonwealth procurement processes ⁹ | 422.224 | 400.00= | 100.070 | | 27.074 | 24.222 | | 2-22 | 22.222 | | 22.221 | 303 | | 2 1=1 | | | | | | | | | | |
| Textile, Clothing and Footwear Investment and Innovation Program (\$'m) ¹⁰ Number of customers assisted Number of BIC grants awarded Number of TCF Small Business grants awarded | 102.331 | 100.867 69 69 | 100.972 | 99.898 63 | 25.271 | 24.920 254 184 70 | | 25.298 240 167 73 | 26.223 | 24.944 230 152 78 | | 24.409 207 148 59 | | 0.471 | | | | | | | | | | |
| Textile Clothing and Footwear - Strategic Capability Programme (\$'m) Number of grants awarded | 0.150 | 0.035 | 5.185 | 5.164 10 | 9.105 | 8.701 7 | 7.337 | 7.216 | 7.752 | 7.512 | 4.100 | 2.635 | | | | | | | | | | | | |
| 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 | 10.000 | 10.000 | 10.000 | | | | | | | | | |
| Geelong Region Innovation and Investment Fund (\$'m) ¹¹ Number of grants awarded Number of participants | | | | | | | | | | 5 4 | | 7 10 | | | 7 16 | | | | | | | | | |
| Melbourne's North Innovation and Investment Fund (\$'m) ¹¹ Number of grants awarded | | | | | | | | | | 18 | | 2 | | | 5 | | | | | | | | | |
| Number of participants Steel Transformation Plan (\$'m) | | | | | 164.000 | 164.000 | | | | 16 | | 17 | | | 21 | | | | | | | | | |
| Automotive Transformation Scheme (\$'m) | | | | | 10 1.000 | 10 1.000 | | | | | | | | | | | | | | | | | | |
| Number of registrations Capped funding ¹² | | | 150.000 | 165 148.935 | 301.066 | 158 296.205 | 280.709 | 147 275.374 | 294.716 | 132 281.725 | 251.000 | 120 239.733 | 119 226.000 | 56.507 | - | 166.000 | - | - | 63.000 | | - | | | |
| Uncapped funding Total committed | | | 55.096 205.096 | 49.440 198.375 | 95.573 396.639 | 84.764 380.969 | 78.101 358.810 | 59.003 334.377 | 54.238 348.954 | 51.112 332.837 | 34.072 285.072 | 29.715 269.448 | 19.911 245.911 | 7.321 63.828 | - | 9.927 175.927 | - | - | 1.809 64.809 | - | - | | | |
| Automotive New Markets Initiative (\$'m) Number of grants awarded | | | | | | | 3.129 | 3.129 10 | 6.943 | 6.321 20 | 5.815 | 2.932 | 0.400 | 0.400 | 0.400 | | | | | | | | | |
| Entrepreneurs' Infrastructure Programme (\$'m) Number of business evaluations conducted (actual) | | | | | | | | | | | 17.793 | 14.784 389 | 85.329 | 75.942 | 70.066 | 99.281 | 75.431 | 39.797 | 105.214 | 78.749 | 31.770 | 105.214 | 48.444 | 0.799 |
| Number of business evaluations conducted (projected) Number of evaluation growth grants (actual) Number of evaluation growth grants (projected) | | | | | | | | | | | | 426 | | | | | | | | | | | | |
| Number of research connections services (actual) Number of research connections services (projected) | | | | | | | | | | | | 250 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |

| | 2009 | 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 | Committed* | Contracted | Budget | Committed* | Contracted | Budget | Committed* | Contracted | Budget | Committed* | Contract | |
| Growth Fund | | | | | | | • | | | | | | | | | | | | • | • | | | | | |
| Automotive Diversification Programme (\$'m) | | | | | | | | | | | 2.241 | 2.241 | 8.873 | 8.873 | 8.873 | 5.062 | 1.288 | 1.288 | 1.839 | - | - | | | | |
| Number of grants awarded (actual) | | | | | | | | | | | | 12 | | | 9 | | | | | | | | | | |
| Number of grants awarded (projected) | | | | | | | | | | | | 7 | | | 18 | | | | | | | | | | |
| 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) ¹³ | | | | | | 5,058 | | | | | | | | | | | | | | | | | | | |
| Number of workers who have accessed services (projected) ¹³ | | | | | | | | | | | | | | | | | | | | | | | | | |
| Next Generation Manufacturing Investment Programme (\$'m) | | | | | | | | | | | | | 10.000 | 11.800 | 5.900 | 15.000 | 15.000 | 7.500 | 7.684 | 7.684 | 3.842 | 0.100 | 0.100 | | |
| Number of grants awarded (actual) | | | | | | | | | | | | | | 26 | 15 | | | | | | | | | | |
| Number of grants awarded (projected) | | | | | | | | | | | | | | 26 | 26 | | | | | | | | | | |
| Regional Infrastructure Programme (\$'m) ¹⁴ | | | | | | | | | | | | | | | | | | | | | | 0.100 | | | |
| Number of grants awarded (actual) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of grants awarded (projected) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Manufacturing Transition Grants Programme (\$'m) ¹⁵ | | | | | | | | | | | 2.600 | 2.600 | 24.500 | 23.658 | 23.658 | 21.100 | 20.106 | 20.106 | | | | | | | |
| Number of grants awarded (actual) ¹⁶ | | | | | | | | | | | | 17 | | | 1 | | | | | | | | | | |
| Number of grants awarded (projected) | | | | | | | | | | | | 19 | | | | | | | | | | | | | |

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 Commitments higher than Budget due to reallocation from other programmes post Budget 2015-16.

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 Included in the Enterprise Connect programme.

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 annual figures shown against each Growth Centre (Budget, Committed and Contracted) are a sum of the annual Operational funding, Project funding and Industry Growth Network funding allocated to each 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 five growth sectors that are represented by the Growth Centres.

⁸ Figures for 2014-15 split of BAHA subset AIP.

⁹ Total number of AIP Plans approved since the requirement was established on 1 January 2010.

¹⁰ Includes Small Business component. The Funds committed in 2015-16 for Building Innovative Capability Scheme component represent 9 advances on grants to be paid in May 2016.

¹¹ 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.

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.

¹³ 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.

¹⁴ This programme has been transferred to The Treasury as a Specific Purpose Payment. No activity has commenced yet.

¹⁵ Eleven (11) offers of grants were approved as at 9 November (conveyed to applicants on 10 November and announced 13 November).

¹⁶ One grant offered in Financial Year 2014-15 did not result in a funding agreement until the following Financial Year. One offer of grant funding was declined.

[#] These figures are based on the actuals in the published 2014-15 Financial Statements. *Commitments are as at 9 November 2015 and are subject to change.

All figures are GST exclusive.