

	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 [#]	Budget	Committed*	Contracted	Budget	Committed*	Contracted	Budget	Committed*	Contracted	Budget	Committed*	Contracted
Growth Fund																								
Automotive Diversification Programme (\$'m)											2,241	2,241	8,873	8,873	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				-									

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 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.
- ¹² 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.