

| Accelerating Commercialisation - Administered Supplier Expenses | 2016-17          |                  | 2017-18          |                  | 2018-19          |                  | 2019-20          |                  | 2020-21          |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|   | Allocation       | Expenditure      | Allocation       | Expenditure      | Allocation       | Expenditure      | Allocation       | Expenditure      | Allocation       | Expenditure      |
| Advisory Services (includes fee for service and travel)         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Marketing and Sponsorships                                      |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Roadshows   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Specialist Director (includes fee for service and travel)       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Delivery Partner  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL</b>  | <b>6,898,000</b> | <b>5,798,746</b> | <b>6,185,000</b> | <b>5,329,882</b> | <b>5,433,000</b> | <b>5,248,000</b> | <b>8,481,000</b> | <b>8,192,427</b> | <b>8,068,000</b> | <b>8,059,761</b> |

s47E(d)

FOI: Entrepreneur's Programme  
Accelerating Commercialisation (AC) - DEPARTMENTAL

|   | 2016-17           |                    | 2017-18           |                    | 2018-19           |                    | 2019-20           |                    | 2020-21           |                    |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
|   | Employee Expenses | Operating EXPENSES | Employee Expenses | Operating EXPENSES | Employee Expenses | Operating EXPENSES | Employee Expenses | Operating EXPENSES | Employee Expenses | Operating EXPENSES |
| 1. Internal Budget allocation   | s47E(d)           |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| 2. Actuals  |                   |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| <b>Average Staffing Level (ASL)</b><br><i>Excluding Labour Hire Contracts</i> | <b>Total ASL</b>  |                    | <b>Total ASL</b>  |                    | <b>Total ASL</b>  |                    | <b>Total ASL</b>  |                    | <b>Total ASL</b>  |                    |
| EL2   |                   |                    |                   |                    |                   |                    | s47E(c)           |                    | s47E(c)           |                    |
| EL1   |                   |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| APS6  |                   |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| APS5  |                   |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| APS4  |                   |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| APS3  |                   |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| APS2  |                   |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| APS1  |                   |                    |                   |                    |                   |                    |                   |                    |                   |                    |
| <b>TOTAL</b>  | <b>12.20</b>      |                    | <b>11.58</b>      |                    | <b>27.47</b>      |                    | <b>27.96</b>      |                    | <b>23.91</b>      |                    |
| <b>TOTAL Internal Budget allocation</b>                                       | <b>1,497,109</b>  |                    | <b>116,615</b>    |                    | <b>3,875,045</b>  |                    | <b>3,569,097</b>  |                    | <b>2,839,436</b>  |                    |
| <b>TOTAL EXPENDITURE</b>  | <b>1,494,348</b>  |                    | <b>1,382,278</b>  |                    | <b>3,680,368</b>  |                    | <b>3,273,704</b>  |                    | <b>3,109,380</b>  |                    |

**Note 1:** Figures include AC/IS cost centre for 2016-17, 2017-18, 2018-19. Incubator Support (IS) work was relatively small, however due to the nature of EP program, efficiencies were gained by combining similar work activities together. Therefore no split can be accurately provided between AC/IS cost centre during these years.

**Note 2:** General Manager (GM) and support staff costs not included as they are spread across all cost centres of Branch

**Note 3:** 2016-17, 2017-18, AC CSM's was costed in various state cost centres, outside of EP Branch and data is unavailable for these two years. 2018-19 a restructure occurred bringing CSM's back into EP Branch, reflecting higher ASL.

**Note 4:** 2016-17, 2017-18, 2018-19 ASL position break up is not available

**Operating EXPENSES include:**

- Advertising & Sponsorship
- Consultants/Contractors
- Entertainment, Hospitality & Conferences
- ICT & Telecommunications Costs
- Legal & Finance Expenses
- Operating Supplies & Expenses
- Property Operating Expenses
- Staff Development & Training
- Travel