FOI: 2015-16 to 2021-22 Expenditure and Budget

Entrepreneur's Programme - OVERVIEW SUMMARY

	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22			
Cost Centres	EMPLOYEE EXPENSES	OTHER EXPENSES (everything other than Salaries)	EMPLOYEE EXPENSES	OTHER EXPENSES (everything other than Salaries)	EMPLOYEE EXPENSES	OTHER EXPENSES (everything other than Salaries)	EMPLOYEE EXPENSES	OTHER EXPENSES (everything other than Salaries)	EMPLOYEE EXPENSES	OTHER EXPENSES (everything other than Salaries)	EMPLOYEE EXPENSES	OTHER EXPENSES (everything other than Salaries)	EMPLOYEE EXPENSES	OTHER EXPENSES (everything other than		
Strategic Partnerships and Reform Branch Executive	s47E(d)															
Performance Reporting & Commercial Management																
Strengthening Business - NBRF																
EP Strengthening Northern Australia Business																
EP Program Strategy & Policy																
Growth																
Innovation																
Program Operations & Service Design																
Entrepreneurs Programme Branch Executive																
Accelerating Commercialisation																
Business Management Delivery																
Commercialisation																
Divisional Support - ED																
Innovation Support																
Growth Services																
Industry Research and Investment Branch Executive																
AI Industry Capability & Research Division Executive																
GM Salary not included above, see summaries																
clearing accounts																
Sub Total	7,183,582	1,812,328	7,496,005	1,913,202	7,122,263	1,223,643	10,364,805	3,384,843	9,211,654	1,461,714	8,534,324	2,748,235	8,865,362	2,935,650	-	
TOTAL EXPENDITURE	8,995,909		9,409,207		8,345,906		13,749,648		10,673,368		11,282,559		11,801,012		74,257,608	TOTAL EXPENDITURE
BUDGET - Internal Allocation only	9,464,797		9,617,344		4,309,519		14,710,792		10,936,049		11,717,018		12,539,485		73,295,003	BUDGET - Internal Allocation only
Check	-		-		-		-		-		-		-			

NOTE 1

OTHER 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

FOI LEX 71940 - Document 2

ENTREPRENEURS' PROGRAMME PAST BUDGET ALLOCATIONS AND EXPENDITURE

ENTREPRENEURS' PROGRAMME COMBINED	2015-16 $'000	2016-17 $'000	2017-18 $'000	2018-19 $'000	2019-20 $'000	2020-21 $'000	2021-22 $'000	Total $'000
Budget Allocation	79,151	106,977	120,001	118,657	103,250	113,072	130,324	**771,432**
Expended	72,104	102,792	109,660	109,677	100,203	113,069	117,072	**724,577**
Variance	7,047	4,185	10,341	8,980	3,047	3	13,252	**46,855**

[1] *Excludes Industry Growth Centre (IGC) contribution to Accelerating Commercialisation grants*

Accelerating Commercialisation	2015-16 $'000	2016-17 $'000	2017-18 $'000	2018-19 $'000	2019-20 $'000	2020-21 $'000	2021-22 $'000	Total $'000
EP Budget Allocation	34,535	42,602	43,532	32,586	16,491	30,496	33,396	**233,638**
ICG Contribution	12,000	20,000	12,000	14,418	15,842	15,917	18,000	**108,177**
Expended[1]	43,167	65,042	51,365	43,213	31,642	46,413	43,826	**324,668**
Variance	3,368	-2,440	4,167	3,791	691	0	7,570	**17,147**

[1] *Includes Industry Growth Centre (IGC) contribution to Accelerating Commercialisation grants*

Business Management	2015-16 $'000	2016-17 $'000	2017-18 $'000	2018-19 $'000	2019-20 $'000	2020-21 $'000	2021-22 $'000	Total $'000
Budget Allocation	31,505	36,662	38,880	45,156	51,981	46,956	58,675	**309,815**
Expended	30,363	33,601	37,846	43,983	52,341	46,817	55,713	**300,664**
Variance	1,142	3,061	1,034	1,173	-360	139	2,962	**9,151**

Innovation Connections	2015-16 $'000	2016-17 $'000	2017-18 $'000	2018-19 $'000	2019-20 $'000	2020-21 $'000	2021-22 $'000	Total $'000
Budget Allocation	6,830	13,014	19,014	18,978	15,056	16,101	18,120	**107,113**
Expended	6,379	13,683	19,291	18,250	15,008	16,100	17,415	**106,126**
Variance	451	-669	-277	728	48	1	705	**987**

Incubator Support	2015-16 $'000	2016-17 $'000	2017-18 $'000	2018-19 $'000	2019-20 $'000	2020-21 $'000	2021-22 $'000	Total $'000
Budget Allocation	0	1,710	5,500	8,650	7,710	5,752	3,600	**32,922**
Expended	0	1,479	3,596	8,653	7,643	5,752	3,520	**30,643**
Variance	0	231	1,904	-3	67	0	80	**2,279**

Strengthening Business	2015-16 $'000	2016-17 $'000	2017-18 $'000	2018-19 $'000	2019-20 $'000	2020-21 $'000	2021-22 $'000	Total $'000
Budget Allocation	0	0	0	0	448	5,630	5,910	**11,988**
Expended	0	0	0	0	447	5,767	5,881	**12,095**
Variance	0	0	0	0	1	-137	29	**-107**

Single Business Service Delivery	2015-16 $'000	2016-17 $'000	2017-18 $'000	2018-19 $'000	2019-20 $'000	2020-21 $'000	2021-22 $'000	Total $'000
Budget Allocation	6,281	12,989	13,075	13,287	11,564	8,137	10,623	**75,956**
Expended	4,195	8,987	9,562	9,996	8,964	8,137	8,717	**58,558**
Variance	2,086	4,002	3,513	3,291	2,600	0	1,906	**17,398**