

DSDBI EXPENDITURE CATEGORIES (as per request from Martin Pakula dated 25 March 2013)

	2012-13 Expected * \$'000	2013-14 Estimate * \$'000	Variance %	Explanation
Entertainment expenses	2,512	2,525	0.5%	Entertainment expenses are expected to remain flat in 2013-14 consistent with overall non salary expense growth.
Overseas travel	1,611	1,772	10.0%	Overseas travel has been on the increase over the past two years reflecting the impact of the super trade missions. Legal expenses are estimated to grow slightly in 2013-14 but can significantly fluctuate based on single events as was the case in 2011-12 with the legal action associated with the Melbourne Markets (Epping) land acquisition.
Legal Expenses	531	541	1.9%	Contractors are forecast to reduce slightly in 2013-14 primarily because the Department is targetting a reduction of 50 agency hires to levels that existed as at June 2012.
Contractors/Consultants	30,347	29,000	-4.4%	Use of consultants is minimal by the Department. No expenditure forecast in 2012-13 and 2013-14.
- Consultants	-	-		Agency hires expected to reduce to June 2012 levels (approx reduction of 50 FTE)
- Agency hire/MPV Project Managers	30,347	29,000	-4.4%	Grants to non-government organisations in 2013-14 are expected to be similar to 2012-13.
Grants to non-govt organisations	169,314	169,280	0.0%	
Total	203,784	202,576	-0.6%	

* Figures are pre machinery of government changes i.e. DBI only

Innovation, Services and Small Business portfolio