

Australian Fisheries Management Authority
Budget - 2008/09

FTRP - TORRES PRAWN (FTRP)

	Total Budget			Government Funding			Levybase*		
	2008-09	2007-08	Variance	2008-09	2007-08	Variance	2008-09	2007-08	Variance
6110 - SALARIES	85,585	71,076	14,509	-	-	-	85,585	71,076	14,509
6115 - Recreation Leave	7,111	-	7,111	-	-	-	7,111	-	7,111
6117 - Long Service Leave	2,317	1,776	541	-	-	-	2,317	1,776	541
6211 - Employers Productivity Superannuation	-	1,536	(1,536)	-	-	-	-	1,536	(1,536)
6212 - Employers Superannuation Contribution	13,180	8,808	4,372	-	-	-	13,180	8,808	4,372
6213 - Payroll Tax	5,747	4,884	863	-	-	-	5,747	4,884	863
6214 - Comcare Premium	593	456	137	-	-	-	593	456	137
Sub-total Salaries	114,534	88,536	25,998	-	-	-	114,534	88,536	25,998
Sub-total Consultants and contractors	-	-	-	-	-	-	-	-	-
6410 - Travel Allowance - Domestic	3,976	4,500	(524)	-	-	-	3,976	4,500	(524)
6420 - Air Fares - Domestic	7,700	6,650	1,050	-	-	-	7,700	6,650	1,050
6430 - Mileage Allowance	1,500	1,500	-	-	-	-	1,500	1,500	-
6433 - Taxi, train bus costs	800	600	200	-	-	-	800	600	200
6434 - Car Hire	200	-	200	-	-	-	200	-	200
6451 - Hire of Facilities	2,700	-	2,700	-	-	-	2,700	-	2,700
6452 - Hire of Office Equipment	2,400	1,200	1,200	-	-	-	2,400	1,200	1,200
6453 - Meals Provided	300	2,400	(2,100)	-	-	-	300	2,400	(2,100)
6454 - Miscellaneous Meeting Expenses	-	300	(300)	-	-	-	-	300	(300)
Sub-total Travel and meetings	19,576	17,150	2,426	-	-	-	19,576	17,150	2,426
6610 - Postage	600	600	-	-	-	-	600	600	-
6915 - Legal Costs & Fees	5,000	5,000	-	-	-	-	5,000	5,000	-
7010 - Gazette of Notices About Fisheries	600	600	-	-	-	-	600	600	-
7111 - General Printing	1,200	800	400	-	-	-	1,200	800	400
Sub-total Other expenses	7,400	7,000	400	-	-	-	7,400	7,000	400
Direct expenditure	141,510	112,686	28,824	-	-	-	141,510	112,686	28,824
7911 - Board	3,482	4,245	(763)	-	-	-	3,482	4,245	(763)
7912 - Policy	957	659	298	-	-	-	957	659	298
7914 - General Management	8,168	5,641	2,527	-	-	-	8,168	5,641	2,527
7916 - Communications	1,639	2,025	(386)	-	-	-	1,639	2,025	(386)
7918 - Legal	2,485	2,909	(424)	-	-	-	2,485	2,909	(424)
7920 - Financial Management	4,638	3,913	725	-	-	-	4,638	3,913	725
7922 - Human Resources	11,417	9,601	1,816	-	-	-	11,417	9,601	1,816
7924 - Information Systems	15,711	13,064	2,647	-	-	-	15,711	13,064	2,647
7926 - Support Services	20,760	25,499	(4,739)	-	-	-	20,760	25,499	(4,739)
Overheads	69,256	67,557	1,699	-	-	-	69,256	67,557	1,699
Research	-	-	-	-	-	-	-	-	-
7812 - Logbooks Data Entry	15,345	39,045	(23,700)	-	-	-	15,345	39,045	(23,700)
7814 - Observers	147,841	154,457	(6,616)	29,568	30,892	(1,324)	118,273	123,565	(5,292)
7816 - Surveillance & Compliance	7,757	11,666	(3,909)	3,879	5,833	(1,954)	3,879	5,833	(1,954)
7825 - Data Management	16,377	18,805	(2,428)	-	-	-	16,377	18,805	(2,428)
7826 - Torres Strait Administration	23,199	16,168	7,031	-	-	-	23,199	16,168	7,031
Indirect Costs	210,520	240,141	(29,621)	33,447	36,725	(3,278)	177,073	203,416	(26,343)
TOTAL EXPENDITURE	421,286	420,384	902	33,447	36,725	(3,278)	387,839	383,659	4,180