

By Program:

Program	(\$) Budget Allocation	% of Total Budget	(\$) Expenditure	% Spent
Environmental Protection Agency	604,093.79	8.28%	604,093.79	100.00%
WTMA - Capital (excluding DRP)	83,000.00	1.14%	16,109.51	19.41%
Corporate Services	942,800.00	12.92%	941,934.56	99.91%
Aboriginal Resource Management	547,500.00	7.50%	440,237.10	80.41%
Area Conservation	2,290,081.73	31.37%	2,599,920.07	113.53%
Planning & Research	1,092,084.66	14.96%	987,670.53	90.44%
Community Relations	930,844.71	12.75%	924,683.61	99.34%
Daintree Rescue (capital & operational combined)	809,600.00	11.09%	43,193.00	5.34%
Totals	7,300,004.89	100.00%	6,557,842.17	89.83%

By Agency:

Agency	(\$) Budget Allocation	% of Total Budget	(\$) Expenditure	% Spent
Wet Tropics Management Authority	4,808,203.95	65.87%	3,303,925.33	68.71%
Queensland Parks & Wildlife Service	1,887,707.15	25.86%	2,349,823.05	124.48%
Environment Protection Agency	604,093.79	8.28%	604,093.79	100.00%
Totals	7,300,004.89	100.00%	6,257,842.17	85.72%