

## BUDGET

## APPENDIX 2

Note: Shaded rows are Pest Management Implementation Plan costs.

### Pest Plant Control – Opex C509

C509 Weeds	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Suppression Pests	\$200,000	\$200,000	\$200,000	\$180,000	\$160,000	\$160,000	\$140,000	\$140,000	\$120,000	\$120,000
Gorse	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Ragwort / Var. Thistle	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Darwin's Barberry	\$11,200	\$23,400	\$27,400	\$23,400	\$17,800	\$17,800	\$17,800	\$17,800	\$17,800	\$17,800
KNE Priority Sites	\$128,000	\$196,200	\$230,800	\$265,400	\$300,000	\$309,400	\$318,800	\$328,200	\$337,600	\$347,000
Revegetation	\$15,000	\$16,000	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000
Amenity Weeds	\$72,240	\$71,501	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Other Allocations	\$120,362	\$123,195	\$122,202	\$123,691	\$121,862	\$124,500	\$126,283	\$128,509	\$127,626	\$130,100
<b>Total</b>	\$564,902	\$648,396	\$765,502	\$778,591	\$786,762	\$799,800	\$791,983	\$804,609	\$794,126	\$807,000
<b>LTFS</b>	<b>\$293,882</b>	<b>\$289,868</b>	<b>\$309,136</b>	<b>\$304,802</b>	<b>\$302,768</b>	<b>\$302,639</b>	<b>\$302,493</b>	<b>\$302,997</b>	<b>\$303,073</b>	<b>\$302,956</b>
<b>Variance</b>	+\$271,020	+\$358,528	+\$456,366	+\$473,789	+\$483,994	+\$497,161	+\$489,490	+\$501,612	+\$491,053	+\$504,044

### Pest Animal Management – Opex C510

C510 Pest Animals	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Goats / Deer / Pigs	\$18,365	\$55,582	\$45,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000
Rabbits / Hares	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Rodents	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Mustelids	\$1,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Feral Cats	\$2,000	\$2,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Monitoring	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Possums	\$75,000	\$65,000	\$70,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Other Allocations	\$37,877	\$38,661	\$38,675	\$38,698	\$38,164	\$38,661	\$38,913	\$39,618	\$39,488	\$39,956
<b>Total</b>	\$145,242	\$178,743	\$178,175	\$160,198	\$162,664	\$160,161	\$160,413	\$161,118	\$160,988	\$161,456
<b>LTFS</b>	<b>\$153,361</b>	<b>\$156,318</b>	<b>\$129,467</b>	<b>\$129,783</b>	<b>\$129,249</b>	<b>\$129,747</b>	<b>\$130,068</b>	<b>\$130,703</b>	<b>\$130,573</b>	<b>\$131,041</b>
<b>Variance</b>	-\$8,119	+\$22,425	+\$48,708	+\$30,415	+\$33,415	+\$30,414	+\$30,345	+\$30,415	+\$30,415	+\$30,415