

PEEL-HARVEY CATCHMENT COUNCIL - RECONCILIATION OF EMPLOYMENT BUDGET\_ 2018-2019

Project Cost>

	Grand Total	Shortfall	Total Projects	1600 OHS	1600 Wage Subsidy	1600 POE (Core Charges)	1600 [NLP]	1600 [Leave Liability]	1600 Shire of Muray	1600 [HW Funds]	1600 [7100]	1600 POE General	3600 LFW	5100 REI Mayfields	5200 REI PMD	5300 REI Fert Farms	5400 Smartfarms	5500 Alcoa	6300 NBG	6600 South 32	7300 HW	7500 WFR	9500 Science advisor	9600 MOU 4LG	9700 PHE Estuaries	9800 CS_General	9800 CS_RALF	9830 Ramsar	9840 Banksia	9850 Numbat	9860 Greening Farms	9870 State NRM Land4Wild life	9880 State NRM Lake McLary	
Budget	2,452,111		2,452,111	10,000	9,091	162,332		5,616	21,000			18,253	47,820	69,958	146,677	41,060	3,125	171,773	85,447	4,800	23,795	26,120	131,940	40,000	70,000	340,718	123,950	506,921	103,978	160,321	127,416	-	-	
Carryover 2017-2018	109,245		109,245				6,937			9,000	10,371		13,477	-	-			31,960						37,500										
<b>Total Available</b>	<b>2,561,356</b>	<b>-</b>	<b>2,561,356</b>	<b>10,000</b>	<b>9,091</b>	<b>162,332</b>	<b>6,937</b>	<b>5,616</b>	<b>21,000</b>	<b>9,000</b>	<b>10,371</b>	<b>18,253</b>	<b>61,297</b>	<b>69,958</b>	<b>146,677</b>	<b>41,060</b>	<b>3,125</b>	<b>203,733</b>	<b>85,447</b>	<b>4,800</b>	<b>23,795</b>	<b>26,120</b>	<b>131,940</b>	<b>77,500</b>	<b>70,000</b>	<b>340,718</b>	<b>123,950</b>	<b>506,921</b>	<b>103,978</b>	<b>160,321</b>	<b>127,416</b>	<b>-</b>	<b>-</b>	
<b>PHCC Total</b>	<b>2,140,570</b>	<b>1</b>	<b>2,140,569</b>	<b>10,000</b>	<b>9,091</b>	<b>31,176</b>	<b>6,937</b>	<b>5,616</b>	<b>21,000</b>	<b>9,000</b>	<b>10,371</b>	<b>18,253</b>	<b>61,297</b>	<b>69,958</b>	<b>146,677</b>	<b>41,060</b>	<b>3,125</b>	<b>203,733</b>	<b>85,447</b>	<b>4,800</b>	<b>23,795</b>	<b>26,120</b>	<b>131,940</b>	<b>33,639</b>	<b>70,000</b>	<b>340,718</b>	<b>123,950</b>	<b>326,904</b>	<b>103,978</b>	<b>123,435</b>	<b>98,549</b>	<b>-</b>	<b>-</b>	
Employment Budget Available	2,561,356	-	2,561,356	10,000	9,091	162,332	6,937	5,616	21,000	9,000	10,371	18,253	61,297	69,958	146,677	41,060	3,125	203,733	85,447	4,800	23,795	26,120	131,940	77,500	70,000	340,718	123,950	506,921	103,978	160,321	127,416	-	-	
Employment Allocated	2,140,570	1	2,140,569	10,000	9,091	31,176	6,937	5,616	21,000	9,000	10,371	18,253	61,297	69,958	146,677	41,060	3,125	203,733	85,447	4,800	23,795	26,120	131,940	33,639	70,000	340,718	123,950	326,904	103,978	123,435	98,549	-	-	
Employment Balance	420,787	-	420,788	-	0	131,156	-	0	-	-	-	0	0	0	0	-	-	-	0	-	-	-	-	43,861	-	-	-	180,017	0	36,886	28,867	-	-	