

Director of National Parks
Detailed Summary of Budget since 2013
Derived from Portfolio Budget Statements

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Expenses									
Employee Benefits	25,127	26,512	28,296	27,550	27,955	33,356	33,478	36,651	40,101
Supplier Expenses	27,724	25,215	26,724	26,208	29,291	33,974	32,872	31,079	45,021
Depreciation and Amortisation	14,796	14,332	15,104	14,484	13,984	12,977	13,037	14,178	14,686
Other	167	167	167	167	167	1			902
Total Expenses	67,814	66,226	70,291	68,409	71,397	80,308	79,387	81,908	100,710
Revenue									
Own Source Income	13,862	7,496	11,574	10,962	11,848	19,851	18,057	25,296	17,996
COVID19 - Stimulus									7,370
Work undertaken on behalf on Department		7,716	7,367	7,308	7,374	5,527	5,374	5,344	5,344
Revenue from Government	40,253	41,497	41,061	40,470	42,829	46,548	47,434	45,805	57,063
Other Income	3,900	3,900	3,900	3,900	4,077	4,120	4,200		
Total Revenue	58,015	60,609	63,902	62,640	66,128	76,046	75,065	76,445	87,773
Deficit	(9,799)	(5,617)	(6,389)	(5,769)	(5,269)	(4,262)	(4,322)	(5,463)	(12,937)