

Appendix 10

CORPORATE OVERHEADS

Table A10.1. Corporate Overheads (\$'000) for 2000-01 compared with actuals for 1999-2000 and with the 2000-01 Budget Estimates and Budget plus Additional Estimates for the Bureau of Meteorology as a whole and each of its seven Major Outputs.

| | ACTUAL 1999-2000 (\$'000) | BUDGET 2000-01 (\$'000) | BUDGET & ADD. EST. 2000-01 (\$'000) | ACTUAL 2000-01 (\$'000) |
|---|---------------------------------|-------------------------------|--|-------------------------------|
| BUREAU OF METEOROLOGY | | | | |
| Employee Expenses (Appropriation) | 20,208 | 18,780 | 18,781 | 18,733 |
| Employee Expenses (Section 31) | 390 | 545 | 545 | 190 |
| Supply of Goods and Services (Appropriation) | 8,937 | 6,807 | 8,848 | 8,455 |
| Supply of Goods and Services (Section 31) | 882 | 1,359 | 1,802 | 2,816 |
| Operating Lease Rentals | 2,045 | 2,132 | 2,133 | 2,425 |
| Depreciation | 4,068 | 4,682 | 4,682 | 3,980 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 1,173 | 1,951 | 2,214 | 0 |
| TOTAL FINANCIAL OVERHEAD | 37,703 | 36,256 | 39,005 | 36,599 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 271.8 | 288.8 | 288.8 | 239.1 |
| - Funded from Supplier Expenses (Appropriation) | 6.6 | 6.6 | 6.6 | 14.9 |
| - Funded from Section 31 Receipts | 2.0 | 2.0 | 2.0 | 4.2 |
| - Funded from Capitalised Salaries (Asset Replacement) | 2.5 | 15.4 | 15.4 | 15.4 |
| TOTAL STAFFING OVERHEAD | 282.9 | 312.8 | 312.8 | 273.6 |
| METEOROLOGICAL AND RELATED DATA AND PRODUCTS | | | | |
| Employee Expenses (Appropriation) | 12,669 | 12,129 | 12,191 | 12,303 |
| Employee Expenses (Section 31) | 244 | 351 | 354 | 124 |
| Supply of Goods and Services (Appropriation) | 5,603 | 4,396 | 5,744 | 5,553 |
| Supply of Goods and Services (Section 31) | 552 | 877 | 1,170 | 1,252 |
| Operating Lease Rentals | 1,281 | 1,375 | 1,383 | 1,592 |
| Depreciation | 2,552 | 3,024 | 3,041 | 2,613 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 735 | 1,262 | 1,437 | 0 |
| TOTAL FINANCIAL OVERHEAD | 23,636 | 23,414 | 25,320 | 23,437 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 170.4 | 186.5 | 187.5 | 147.8 |
| - Funded from Supplier Expenses (Appropriation) | 4.1 | 4.3 | 4.3 | 9.2 |
| - Funded from Section 31 Receipts | 1.3 | 1.3 | 1.3 | 2.7 |
| - Funded from Capitalised Salaries (Asset Replacement) | 1.4 | 10.2 | 10.2 | 9.5 |
| TOTAL STAFFING OVERHEAD | 177.2 | 202.3 | 203.3 | 169.2 |

Table A10.1. Continued.

| | ACTUAL | BUDGET | BUDGET & ADD. EST. | ACTUAL |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | 1999-2000 (\$'000) | 2000-01 (\$'000) | 2000-01 (\$'000) | 2000-01 (\$'000) |
| METEOROLOGICAL AND RELATED RESEARCH | | | | |
| Employee Expenses (Appropriation) | 1,018 | 876 | 882 | 854 |
| Employee Expenses (Section 31) | 20 | 25 | 25 | 10 |
| Supply of Goods and Services (Appropriation) | 450 | 318 | 415 | 383 |
| Supply of Goods and Services (Section 31) | 45 | 64 | 85 | 225 |
| Operating Lease Rentals | 104 | 100 | 100 | 109 |
| Depreciation | 204 | 219 | 220 | 182 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 59 | 90 | 103 | 0 |
| TOTAL FINANCIAL OVERHEAD | 1,900 | 1,692 | 1,830 | 1,763 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 13.7 | 13.5 | 13.5 | 13.0 |
| - Funded from Supplier Expenses (Appropriation) | 0.3 | 0.3 | 0.3 | 0.8 |
| - Funded from Section 31 Receipts | 0.1 | 0.1 | 0.1 | 0.2 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 0.7 | 0.7 | 0.8 |
| TOTAL STAFFING OVERHEAD | 14.1 | 14.6 | 14.6 | 14.8 |
| WEATHER SERVICES | | | | |
| Employee Expenses (Appropriation) | 3,537 | 3,411 | 3,320 | 3,432 |
| Employee Expenses (Section 31) | 69 | 100 | 97 | 35 |
| Supply of Goods and Services (Appropriation) | 1,563 | 1,237 | 1,564 | 1,549 |
| Supply of Goods and Services (Section 31) | 154 | 246 | 318 | 1,061 |
| Operating Lease Rentals | 361 | 388 | 378 | 445 |
| Depreciation | 711 | 851 | 828 | 729 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 206 | 354 | 392 | 0 |
| TOTAL FINANCIAL OVERHEAD | 6,601 | 6,587 | 6,897 | 7,251 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 47.6 | 52.5 | 51.1 | 46.9 |
| - Funded from Supplier Expenses (Appropriation) | 1.2 | 1.2 | 1.1 | 2.9 |
| - Funded from Section 31 Receipts | 0.3 | 0.4 | 0.4 | 0.8 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.6 | 2.7 | 2.7 | 3.0 |
| TOTAL STAFFING OVERHEAD | 49.7 | 56.8 | 55.3 | 53.6 |

Table A10.1. Continued.

| | ACTUAL | BUDGET | BUDGET & ADD. EST. | ACTUAL |
|---|--------------|--------------|-----------------------|--------------|
| | 1999-2000 | 2000-01 | 2000-01 | 2000-01 |
| | (\$'000) | (\$'000) | (\$'000) | (\$'000) |
| CLIMATE SERVICES | | | | |
| Employee Expenses (Appropriation) | 1,052 | 969 | 932 | 1,104 |
| Employee Expenses (Section 31) | 20 | 28 | 27 | 11 |
| Supply of Goods and Services (Appropriation) | 466 | 351 | 439 | 500 |
| Supply of Goods and Services (Section 31) | 46 | 71 | 89 | 123 |
| Operating Lease Rentals | 107 | 111 | 107 | 145 |
| Depreciation | 212 | 241 | 231 | 234 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 61 | 100 | 111 | 0 |
| TOTAL FINANCIAL OVERHEAD | 1,964 | 1,871 | 1,936 | 2,117 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 14.2 | 14.9 | 14.3 | 13.8 |
| - Funded from Supplier Expenses (Appropriation) | 0.3 | 0.3 | 0.3 | 0.9 |
| - Funded from Section 31 Receipts | 0.1 | 0.1 | 0.1 | 0.2 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.3 | 0.8 | 0.8 | 0.9 |
| TOTAL STAFFING OVERHEAD | 14.9 | 16.1 | 15.5 | 15.8 |
| CONSULTATIVE SERVICES | | | | |
| Employee Expenses (Appropriation) | 1,079 | 664 | 746 | 111 |
| Employee Expenses (Section 31) | 20 | 20 | 21 | 1 |
| Supply of Goods and Services (Appropriation) | 477 | 240 | 351 | 50 |
| Supply of Goods and Services (Section 31) | 47 | 48 | 72 | 11 |
| Operating Lease Rentals | 109 | 75 | 85 | 15 |
| Depreciation | 217 | 165 | 185 | 24 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 63 | 69 | 88 | 0 |
| TOTAL FINANCIAL OVERHEAD | 2,012 | 1,281 | 1,548 | 212 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 14.4 | 10.2 | 11.5 | 6.2 |
| - Funded from Supplier Expenses (Appropriation) | 0.4 | 0.2 | 0.3 | 0.4 |
| - Funded from Section 31 Receipts | 0.1 | 0.1 | 0.1 | 0.1 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.1 | 0.4 | 0.4 | 0.4 |
| TOTAL STAFFING OVERHEAD | 15.0 | 10.9 | 12.3 | 7.1 |

Table A10.1. Continued.

| | ACTUAL | BUDGET | BUDGET & ADD. EST. | ACTUAL |
|---|--------------|------------|-----------------------|--------------|
| | 1999-2000 | 2000-01 | 2000-01 | 2000-01 |
| | (\$'000) | (\$'000) | (\$'000) | (\$'000) |
| HYDROLOGICAL SERVICES | | | | |
| Employee Expenses (Appropriation) | 611 | 513 | 494 | 616 |
| Employee Expenses (Section 31) | 12 | 15 | 15 | 6 |
| Supply of Goods and Services (Appropriation) | 271 | 186 | 233 | 279 |
| Supply of Goods and Services (Section 31) | 27 | 37 | 47 | 114 |
| Operating Lease Rentals | 60 | 58 | 55 | 78 |
| Depreciation | 123 | 128 | 123 | 131 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 35 | 53 | 58 | 0 |
| TOTAL FINANCIAL OVERHEAD | 1,139 | 990 | 1,025 | 1,224 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 8.2 | 7.9 | 7.6 | 7.7 |
| - Funded from Supplier Expenses (Appropriation) | 0.2 | 0.2 | 0.2 | 0.5 |
| - Funded from Section 31 Receipts | 0.1 | 0.1 | 0.1 | 0.1 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.1 | 0.4 | 0.4 | 0.6 |
| TOTAL STAFFING OVERHEAD | 8.6 | 8.6 | 8.3 | 8.9 |
| INTERNATIONAL METEOROLOGICAL ACTIVITIES | | | | |
| Employee Expenses (Appropriation) | 242 | 218 | 216 | 313 |
| Employee Expenses (Section 31) | 5 | 6 | 6 | 3 |
| Supply of Goods and Services (Appropriation) | 107 | 79 | 102 | 141 |
| Supply of Goods and Services (Section 31) | 11 | 16 | 21 | 31 |
| Operating Lease Rentals | 23 | 25 | 25 | 41 |
| Depreciation | 49 | 54 | 54 | 67 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 14 | 23 | 25 | 0 |
| TOTAL FINANCIAL OVERHEAD | 451 | 421 | 449 | 596 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 3.3 | 3.3 | 3.3 | 3.7 |
| - Funded from Supplier Expenses (Appropriation) | 0.1 | 0.1 | 0.1 | 0.2 |
| - Funded from Section 31 Receipts | 0.0 | 0.0 | 0.0 | 0.1 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 0.2 | 0.2 | 0.2 |
| TOTAL STAFFING OVERHEAD | 3.4 | 3.6 | 3.6 | 4.2 |