

TOTAL RESOURCES

	(1) Budget* 2007-08	(2) Actual** Expenses 2007-08	Variation Col(2) minus Col(1)	Budget*** 2008-09
	\$'000	\$'000	\$'000	\$'000
<hr/>				
ADMINISTERED EXPENSES (including third party outputs)				
Grants to States and Territories	10,000	8,035	(1,965)	20,000
<hr/>				
PRICE OF DEPARTMENTAL OUTPUTS				
Output Group 1.1 - Data and Products	139,722	140,567	845	143,643
Output Group 1.2 - Research	12,694	14,011	1,317	13,719
Output Group 1.3 - Services	83,603	80,177	(3,426)	83,127
Output Group 1.4 - International Meteorological Activities	3,899	3,582	(317)	3,340
Output Group 1.5 - Water Information	14,743	10,986	(3,757)	25,215
TOTAL PRICE OF DEPARTMENTAL OUTPUTS	254,661	249,323	(5,338)	269,044
<hr/>				
Revenue from Government				
(Appropriation) for Departmental Outputs	235,661			244,804
(Appropriation) for Special Purpose Payments (Grants)	10,000			20,000
Revenue from other Sources	19,000			24,240
TOTAL FOR OUTCOME 1				
(Total Price of Outputs and Administered Expenses)	264,661	257,358	(7,303)	289,044
<hr/>				
	2007-08			2008-09
Average Staffing Levels	1,258.0			1,295.0
<hr/>				

* As per 2007-08 Portfolio Budget Statements.

** As per table 23.2 of the 2007-08 Financial Statements.

*** As per 2008-09 Portfolio Budget Statements.