

Total Resources

	(1) Budget* 2007-08 \$'000	(2) Actual** Expenses 2008-09 \$'000	Variation Col(2) minus Col(1) \$'000	Budget*** 2009-10 \$'000
ADMINISTERED EXPENSES (including third-party outputs) Output Group 1.5 – Water Information	20,000	19,454	-546	20,000
TOTAL PRICE OF ADMINISTERED OUTPUTS	20,000	19,454	-546	20,000
PRICE OF DEPARTMENTAL OUTPUTS				
Output Group 1.1 – Meteorological and Related Data	143,643	146,234	2,591	
Output Group 1.2 – Meteorological and Related Research	13,719	14,477	758	
Output Group 1.3 – Meteorological and Related Services and Products	83,127	73,971	-9,156	
Output Group 1.4 - International Meteorological Activities	3,340	3,937	597	
Output Group 1.5 – Water Information	25,215	26,189	974	
TOTAL PRICE OF DEPARTMENTAL OUTPUTS	269,044	264,808	-4,236	287,446
Revenue from Government (Appropriation) for Departmental outputs	244,804			251,126
(Appropriation) for Administered expenses	20,000			20,000
Revenue from other sources	24,240			36,320
TOTAL FOR OUTCOME 1 (Total price of Output Groups and Administered expenses)	289,044	284,262	-4,782	307,446
	2008-09			2009-10
Average Staffing Levels	1,295			1,320

* As per 2008-09 Portfolio Budget Statements.

** As per table 23.2 of the 2008-09 Financial Statements.

*** As per 2009-10 Portfolio Budget Statements (totals only have been included, as Bureau has been realigned onto a Program basis).