

Appendix 10

CORPORATE OVERHEADS

Table A10.1. Corporate Overheads (\$'000) for 1999-2000 compared with reconstructed estimates for 1998-99 and with the 1999-2000 Budget Estimates and Budget plus Additional Estimates for the Bureau of Meteorology as a whole and each of its seven Major Outputs.

| | ESTIMATED ACTUAL 1998-99 (\$'000) | BUDGET 1999-2000 (\$'000) | BUDGET & ADD. EST. 1999-2000 (\$'000) | ACTUAL EXPENSES & REV. 1999-2000 (\$'000) |
|---|--|---------------------------------|--|---|
| BUREAU OF METEOROLOGY | | | | |
| Employee Expenses (Appropriation) | 19,551 | 19,613 | 19,481 | 20,208 |
| Employee Expenses (Section 31) | 263 | 263 | 390 | 390 |
| Supply of Goods and Services (Appropriation) | 6,967 | 8,114 | 8,479 | 8,937 |
| Supply of Goods and Services (Section 31) | 1,128 | 1,147 | 1,247 | 882 |
| Operating Lease Rentals | 2,328 | 2,172 | 2,293 | 2,045 |
| Depreciation | 4,853 | 3,723 | 3,723 | 4,068 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 1,446 | 1,356 | 1,350 | 1,173 |
| TOTAL FINANCIAL OVERHEAD | 36,536 | 36,388 | 36,963 | 37,703 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 252.5 | 291.0 | 291.0 | 271.8 |
| - Funded from Supplier Expenses (Appropriation) | 1.0 | 1.0 | 6.6 | 6.6 |
| - Funded from Section 31 Receipts | 1.5 | 1.4 | 2.0 | 2.0 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 2.5 | 2.5 | 2.5 |
| TOTAL STAFFING OVERHEAD | 255.0 | 295.9 | 302.1 | 282.9 |
| METEOROLOGICAL AND RELATED DATA AND PRODUCTS | | | | |
| Employee Expenses (Appropriation) | 12,497 | 12,380 | 12,092 | 12,669 |
| Employee Expenses (Section 31) | 167 | 165 | 243 | 244 |
| Supply of Goods and Services (Appropriation) | 4,454 | 5,122 | 5,262 | 5,603 |
| Supply of Goods and Services (Section 31) | 723 | 724 | 774 | 552 |
| Operating Lease Rentals | 1,486 | 1,374 | 1,421 | 1,281 |
| Depreciation | 3,102 | 2,347 | 2,312 | 2,552 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 927 | 855 | 838 | 735 |
| TOTAL FINANCIAL OVERHEAD | 23,356 | 22,967 | 22,942 | 23,636 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 161.5 | 183.7 | 183.7 | 170.3 |
| - Funded from Supplier Expenses (Appropriation) | 0.6 | 0.6 | 4.1 | 4.1 |
| - Funded from Section 31 Receipts | 1.0 | 0.9 | 1.3 | 1.3 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 1.3 | 1.3 | 1.3 |
| TOTAL STAFFING OVERHEAD | 163.0 | 186.5 | 190.4 | 177.0 |

Table A10.1. Continued.

| | ESTIMATED ACTUAL 1998-99 (\$'000) | BUDGET 1999-2000 (\$'000) | BUDGET & ADD. EST. 1999-2000 (\$'000) | ACTUAL EXPENSES & REV. 1999-2000 (\$'000) |
|---|--|---------------------------------|--|---|
| METEOROLOGICAL AND RELATED RESEARCH | | | | |
| Employee Expenses (Appropriation) | 801 | 804 | 978 | 1,018 |
| Employee Expenses (Section 31) | 11 | 11 | 19 | 20 |
| Supply of Goods and Services (Appropriation) | 286 | 333 | 425 | 450 |
| Supply of Goods and Services (Section 31) | 46 | 47 | 62 | 45 |
| Operating Lease Rentals | 95 | 89 | 118 | 104 |
| Depreciation | 199 | 153 | 187 | 204 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 59 | 56 | 68 | 59 |
| TOTAL FINANCIAL OVERHEAD | 1,497 | 1,493 | 1,857 | 1,900 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 10.3 | 11.9 | 11.9 | 13.7 |
| - Funded from Supplier Expenses (Appropriation) | 0.1 | 0.0 | 0.3 | 0.3 |
| - Funded from Section 31 Receipts | 0.1 | 0.1 | 0.1 | 0.1 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 0.1 | 0.1 | 0.1 |
| TOTAL STAFFING OVERHEAD | 10.5 | 12.1 | 12.4 | 14.2 |
| WEATHER SERVICES | | | | |
| Employee Expenses (Appropriation) | 3,686 | 3,778 | 3,487 | 3,537 |
| Employee Expenses (Section 31) | 51 | 51 | 70 | 69 |
| Supply of Goods and Services (Appropriation) | 1,312 | 1,563 | 1,517 | 1,563 |
| Supply of Goods and Services (Section 31) | 212 | 221 | 223 | 154 |
| Operating Lease Rentals | 439 | 418 | 411 | 361 |
| Depreciation | 915 | 718 | 666 | 711 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 272 | 262 | 242 | 206 |
| TOTAL FINANCIAL OVERHEAD | 6,887 | 7,011 | 6,616 | 6,601 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 47.6 | 56.1 | 56.1 | 47.6 |
| - Funded from Supplier Expenses (Appropriation) | 0.2 | 0.2 | 1.2 | 1.2 |
| - Funded from Section 31 Receipts | 0.3 | 0.3 | 0.4 | 0.4 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 0.6 | 0.6 | 0.6 |
| TOTAL STAFFING OVERHEAD | 48.1 | 57.2 | 58.2 | 49.7 |

Table A10.1. Continued.

| | ESTIMATED ACTUAL 1998-99 (\$'000) | BUDGET 1999-2000 (\$'000) | BUDGET & ADD. EST. 1999-2000 (\$'000) | ACTUAL EXPENSES & REV. 1999-2000 (\$'000) |
|---|--|---------------------------------|--|---|
| CLIMATE SERVICES | | | | |
| Employee Expenses (Appropriation) | 993 | 1,009 | 1,020 | 1,052 |
| Employee Expenses (Section 31) | 13 | 14 | 20 | 20 |
| Supply of Goods and Services (Appropriation) | 354 | 417 | 445 | 466 |
| Supply of Goods and Services (Section 31) | 57 | 59 | 65 | 46 |
| Operating Lease Rentals | 119 | 111 | 120 | 107 |
| Depreciation | 246 | 192 | 195 | 212 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 73 | 70 | 71 | 61 |
| TOTAL FINANCIAL OVERHEAD | 1,855 | 1,872 | 1,936 | 1,964 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 12.8 | 15.0 | 15.0 | 14.2 |
| - Funded from Supplier Expenses (Appropriation) | 0.1 | 0.1 | 0.3 | 0.3 |
| - Funded from Section 31 Receipts | 0.1 | 0.1 | 0.1 | 0.1 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 0.3 | 0.3 | 0.3 |
| TOTAL STAFFING OVERHEAD | 13.0 | 15.4 | 15.7 | 14.9 |
| CONSULTATIVE SERVICES | | | | |
| Employee Expenses (Appropriation) | 760 | 808 | 1,074 | 1,079 |
| Employee Expenses (Section 31) | 10 | 11 | 21 | 20 |
| Supply of Goods and Services (Appropriation) | 271 | 334 | 468 | 477 |
| Supply of Goods and Services (Section 31) | 44 | 47 | 69 | 47 |
| Operating Lease Rentals | 90 | 89 | 126 | 109 |
| Depreciation | 189 | 154 | 205 | 217 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 56 | 56 | 74 | 63 |
| TOTAL FINANCIAL OVERHEAD | 1,420 | 1,499 | 2,037 | 2,012 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 9.8 | 12.0 | 12.0 | 14.5 |
| - Funded from Supplier Expenses (Appropriation) | 0.0 | 0.0 | 0.4 | 0.4 |
| - Funded from Section 31 Receipts | 0.1 | 0.1 | 0.1 | 0.1 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 0.1 | 0.1 | 0.1 |
| TOTAL STAFFING OVERHEAD | 9.9 | 12.2 | 12.6 | 15.1 |

Table A10.1. Continued.

| | ESTIMATED ACTUAL 1998-99 (\$'000) | BUDGET 1999-2000 (\$'000) | BUDGET & ADD. EST. 1999-2000 (\$'000) | ACTUAL EXPENSES & REV. 1999-2000 (\$'000) |
|---|--|---------------------------------|--|---|
| HYDROLOGICAL SERVICES | | | | |
| Employee Expenses (Appropriation) | 567 | 583 | 585 | 611 |
| Employee Expenses (Section 31) | 8 | 8 | 12 | 12 |
| Supply of Goods and Services (Appropriation) | 202 | 241 | 255 | 271 |
| Supply of Goods and Services (Section 31) | 32 | 34 | 38 | 27 |
| Operating Lease Rentals | 68 | 64 | 70 | 60 |
| Depreciation | 141 | 111 | 111 | 123 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 41 | 40 | 40 | 35 |
| TOTAL FINANCIAL OVERHEAD | 1,059 | 1,081 | 1,111 | 1,139 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 7.3 | 8.6 | 8.6 | 8.2 |
| - Funded from Supplier Expenses (Appropriation) | 0.0 | 0.0 | 0.2 | 0.2 |
| - Funded from Section 31 Receipts | 0.0 | 0.0 | 0.1 | 0.1 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 0.1 | 0.1 | 0.1 |
| TOTAL STAFFING OVERHEAD | 7.3 | 8.8 | 9.0 | 8.6 |
| INTERNATIONAL METEOROLOGICAL ACTIVITIES | | | | |
| Employee Expenses (Appropriation) | 247 | 251 | 245 | 242 |
| Employee Expenses (Section 31) | 3 | 3 | 5 | 5 |
| Supply of Goods and Services (Appropriation) | 88 | 104 | 107 | 107 |
| Supply of Goods and Services (Section 31) | 14 | 15 | 16 | 11 |
| Operating Lease Rentals | 31 | 27 | 27 | 23 |
| Depreciation | 61 | 48 | 47 | 49 |
| Other Goods and Services Expenses (WMO Contribution) | 0 | 0 | 0 | 0 |
| Capital Use Charge | 18 | 17 | 17 | 14 |
| TOTAL FINANCIAL OVERHEAD | 462 | 465 | 464 | 451 |
| Staff Years (actual) | | | | |
| - Funded from Employee Expenses (Appropriation) | 3.2 | 3.7 | 3.7 | 3.3 |
| - Funded from Supplier Expenses (Appropriation) | 0.0 | 0.0 | 0.1 | 0.1 |
| - Funded from Section 31 Receipts | 0.0 | 0.0 | 0.0 | 0.0 |
| - Funded from Capitalised Salaries (Asset Replacement) | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL STAFFING OVERHEAD | 3.2 | 3.7 | 3.8 | 3.4 |