
**AGENCY
BUDGET STATEMENTS**

**BUREAU
OF
METEOROLOGY**

Bureau of Meteorology

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Section 1: Agency Overview

The Bureau of Meteorology (Bureau) is the national meteorological authority for Australia. Its mission is to observe and understand Australian weather and climate and provide meteorological, hydrological and oceanographic services in support of Australia's national needs and international obligations.

This overall mission involves four separate missions. These are:

- *Monitoring* – observation and data collection to meet the needs of future generations for reliable, homogeneous national climatological data;
- *Research* – research directed to the advancement of meteorological science and the development of a comprehensive description and scientific understanding of Australia's weather and climate;
- *Services* – provision of meteorological and related data, information, forecast, warning, investigation and advisory services on a national basis; and
- *International* – coordination of Australia's involvement in international meteorology.

TABLE 1.1: AGENCY OUTCOMES AND OUTPUTS

Outcome	Description	Outputs
Outcome 1 Australia benefits from meteorological and related science and services	<p>The four basic elements of this outcome are:</p> <ul style="list-style-type: none"> • <i>satisfaction of present and future needs</i> for continuous reliable data on Australian weather and climate; • <i>advancement of meteorological science</i> and understanding of the mechanisms of Australian weather and climate; • <i>enhanced community safety and well-being</i> through preparation of meteorological products and information and the effective use of meteorological and related services by the general public and by shipping, civil aviation, defence, agriculture, industry and other major social and economic sectors; and • <i>international cooperation and goodwill</i> including the benefits of global meteorological cooperation under the Convention of the World Meteorological Organization and related international meteorological treaties and agreements. 	<p>Output 1.1 Meteorological and Related Data</p> <p>Output 1.2 Meteorological and Related Research</p> <p>Output 1.3 Meteorological and Related Services and Products</p> <p>Output 1.4 International Meteorological Activities</p>

Section 2: Agency Resources for 2005–06

2.1: APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2005–06, including appropriations. The table summarises how revenue will be applied by outcome, administered and departmental classification.

The total appropriation for the Bureau of Meteorology (Bureau) in 2005–06 is \$219.831 million. This comprises \$206.726 million departmental output appropriation and \$13.105 million departmental equity injection.

TABLE 2.1: APPROPRIATIONS AND OTHER REVENUE – BUREAU OF METEOROLOGY

Outcome	Appropriations					Revenue from other sources ⁽⁴⁾		Total Resources ⁽⁶⁾
	\$'000	\$'000	\$'000	\$'000	% ⁽⁵⁾	\$'000	% ⁽⁵⁾	\$'000
	Bill No. 1	Bill No. 2 ⁽¹⁾	Special Approp ⁽²⁾	Total Approp ⁽³⁾				
(A)	(B)	(C)	(D)=(A)+(B)+(C)	(A)+(C) / (A)+(C)+(E)	(E)	(E) / (A)+(C)+(E)	(F)=(D)+(E)	
Outcome 1								
<i>Australia benefits from meteorological and related science and services</i>								
Departmental	206,726	-	-	206,726	92.3%	17,242	7.7%	223,968
Departmental equity injection	-	13,105	-	13,105	na	-	na	13,105
TOTAL RESOURCES	206,726	13,105	-	219,831	na	17,242	na	237,073

This table has been redesigned to correspond with Budget Paper No. 4 'Agency Resourcing'. It now includes (where appropriate) administered revenue from other sources.

- (1) Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), new agency outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.
- (2) Estimated expenses from individual Special Appropriations are shown at Section 3, Table 3.1.
- (3) Total appropriations = Bill No. 1 + Bill No. 2 + Special Appropriations.
- (4) Revenue from other sources includes *Financial Management and Accountability Act 1997* s.31 revenues, Commonwealth Authorities and Companies body revenues that are available to be expensed, special accounts (non-appropriation revenues) and resources received free of charge.
- (5) Percentage figures indicate the percentage contribution of revenue from government (Departmental Appropriations) to the total price of outputs (= Bill No. 1 + Special Appropriation + Revenue from other sources), by outcome, and the percentage contribution of Revenue from other sources (departmental) to the total price of outputs, by outcome.
- (6) Total resources = Total appropriations + Revenue from other sources.

Note: Refer to budgeted statement of financial performance for application of agency revenue.

2.2: 2005–06 BUDGET MEASURES

Budget measures relating to the Bureau as explained in Budget Paper No. 2 are summarised in Table 2.2. The table also identifies the relevant outcomes, administered items and outputs associated with each measure.

TABLE 2.2 – SUMMARY OF MEASURES CONTAINED IN THE 2005–06 BUDGET

Measure	Outcome	Output Groups Affected	Appropriations Budget			Appropriations Forward estimate			Appropriations Forward estimate			Appropriations Forward estimate		
			2005–06 (\$'000)		Total	2006–07 (\$'000)		Total	2007–08 (\$'000)		Total	2008–09 (\$'000)		Total
			Admin Expenses	Dept Outputs		Admin Expenses	Dept Outputs		Admin Expenses	Dept Outputs		Admin Expenses	Dept Outputs	
Australian–United States Free Trade Agreement	<i>1</i>	<i>All</i>	-	236	236	-	216	216	-	216	216	-	216	216
Field Meteorological Offices – replacement ⁽¹⁾	<i>1</i>	<i>1.1</i>	-	381	381	-	605	605	-	772	772	-	955	955
Field Meteorological Offices - replacement – equity injection ⁽²⁾	<i>1</i>	<i>1.1</i>	-	2,035	2,035	-	1,607	1,607	-	1,969	1,969	-	1,195	1,195
Australian Tsunami Warning System - Indian and Pacific Oceans ⁽³⁾	<i>1</i>	<i>All</i>	-	3,318	3,318	-	4,615	4,615	-	6,868	6,868	-	8,048	8,048
Australian Tsunami Warning System - Indian and Pacific Oceans – equity injection ⁽²⁾	<i>1</i>	<i>1.1</i>	-	1,970	1,970	-	3,965	3,965	-	7,639	7,639	-	4,051	4,051
Efficiency dividend - increase in the rate from 1 per cent to 1.25 per cent ⁽⁴⁾	<i>1</i>	<i>All</i>	-	(461)	(461)	-	(933)	(933)	-	(1,413)	(1,413)	-	(1,412)	(1,412)

(1) The government will provide \$19.8 million over 6 years, including \$5.8 million in 2009–10 and \$4.4 million in 2010–11.

(2) Capital equity injections funded from Appropriation Bill No. 2.

(3) Excludes funding for depreciation (\$0.620m for 2005–06, \$1.347m for 2006–07, \$2.695m for 2007–08 and \$3.430m for 2008–09) that will be met through departmental output appropriation (Appropriation Bill No.1).

(4) This is a cross portfolio measure and impacts on all agencies within the Environment and Heritage Portfolio.

2.3: OTHER RECEIPTS AVAILABLE TO BE USED

Table 2.3 provides details of other receipts available to be used and include *Financial Management and Accountability Act 1997* s.31 receipts, Commonwealth Authorities and Companies body receipts that are available to be spent, special accounts (non-appropriation) and resources received free of charge.

TABLE 2.3 – OTHER RECEIPTS AVAILABLE TO BE USED

	Estimated Receipts 2004–05 \$'000	Budget Estimate 2005–06 \$'000
DEPARTMENTAL OTHER RECEIPTS		
Goods and services	16,702	16,697
Other	540	545
Total departmental other receipts available to be used	17,242	17,242
TOTAL ESTIMATED OTHER RECEIPTS	17,242	17,242

2.4: MOVEMENT OF ADMINISTERED FUNDS FROM 2004–05 TO 2005–06

There are no movements of administered funds from 2004–05 to 2005–06 for the Bureau.

2.5: SPECIAL APPROPRIATIONS

There are no special appropriations for the Bureau in the 2005–06 Budget.

2.6: SPECIAL ACCOUNTS

There are no special accounts for the Bureau in the 2005–06 Budget.

2.7: ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Bureau will receive a departmental equity injection of \$13.105 million in 2005–06. This amount includes \$8.8 million and \$0.3 million for measures announced in the 2003–04 Budget and the 2004–05 Additional Estimates respectively. The 2005–06 Budget includes amounts of \$2.035 million under the measure Field Meteorological Offices – replacement and \$1.970 million under the measure Australian Tsunami Warning System – Indian and Pacific Oceans.

The Bureau will not receive any administered capital or departmental loans in 2005–06.

Section 3: Agency Outcomes

This section explains how resources identified in Section 2 will be used to deliver outputs and administered items to contribute to the one outcome for the Bureau of Meteorology (Bureau).

3.1: SUMMARY OF OUTCOMES, OUTPUTS AND ADMINISTERED ITEMS

The relationship between the outputs of the Bureau and the outcome is summarised in Figure 4.

FIGURE 4: OUTCOME AND OUTPUTS

	Total Price of Outputs \$'000	Departmental Outputs Appropriation \$'000
BUREAU OF METEOROLOGY	223,968	206,726
Outcome 1 – <i>Australia benefits from meteorological and related science and services</i>		
Output 1.1 Meteorological and Related Data	128,926	126,554
Output 1.2 Meteorological and Related Research	11,702	10,763
Output 1.3 Meteorological and Related Services and Products	79,803	65,872
Output 1.4 International Meteorological Activities	3,537	3,537
TOTAL OUTCOME	223,968	206,726

This structure shows the relationship between the Government outcome and contributing output groups for the Bureau. Financial details for this outcome by output group appear in Table 3.1 and non-financial information for the outcome appears in Table 3.2.

CHANGES TO OUTCOMES AND OUTPUTS

Since the 2004–05 Budget, the Bureau has revised its internal programme structure and realigned its output structure resulting in a minor redistribution of output funding.

OUTPUT COST ATTRIBUTION

Direct costs incurred by the Bureau (employee expenses, suppliers etc) are coded directly to appropriate cost centres within the Bureau's Financial Management System. These individual cost centres are subsequently attributed to Outputs based upon established, and regularly reviewed, matching of the activities of the individual cost centre to the relevant outputs.

Indirect costs, that is overheads and activities that cut across all outputs, are attributed to outputs on the basis of pro rata allocation against the most appropriate cost driver that can be consistently applied.

3.2: OUTCOMES – DEPARTMENTAL AND ADMINISTERED

Departmental appropriations by outcome

There is only one outcome for the Bureau.

Administered appropriations by outcome

There are no administered appropriations for the Bureau.

3.3: OUTCOMES RESOURCING

Outcome 1 Resourcing

Table 3.1 shows how the 2005–06 Budget appropriations translate to total resourcing for Outcome 1, including revenue from government (appropriation), other resources available to be used (departmental) and the total price of outputs.

TABLE 3.1 – TOTAL RESOURCES FOR THE OUTCOME

	Estimated Actuals 2004–05 \$'000	Budget Estimate 2005–06 \$'000
ADMINISTERED APPROPRIATIONS	-	-
ADMINISTERED SPECIAL ACCOUNTS	-	-
DEPARTMENTAL APPROPRIATIONS		
Output 1.1 – Meteorological and Related Data	116,944	126,554
Output 1.2 – Meteorological and Related Research	10,153	10,763
Output 1.3 – Meteorological and Related Services and Products	61,139	65,872
Output 1.4 – International Meteorological Activities	2,519	3,537
TOTAL REVENUE FROM GOVERNMENT (Appropriations)	190,755	206,726
<i>Contributing to Price of Departmental Output</i>	<i>91.7%</i>	<i>92.3%</i>
REVENUE FROM OTHER SOURCES		
Output 1.1 – Meteorological and Related Data	2,372	2,372
Output 1.2 – Meteorological and Related Research	939	939
Output 1.3 – Meteorological and Related Services and Products	13,931	13,931
TOTAL REVENUE FROM OTHER SOURCES	17,242	17,242
TOTAL PRICE OF DEPARTMENTAL OUTPUTS	207,997	223,968
DEPARTMENTAL SPECIAL ACCOUNTS	-	-
TOTAL ESTIMATED RESOURCING FOR OUTCOME 1	207,997	223,968

	2004–2005	2005–2006
AVERAGE STAFFING LEVEL (NUMBER)	1,413.0	1,355.0

MEASURES AFFECTING OUTCOME 1

Measures affecting the Bureau (as reflected in Budget Paper 2) Outcome 1 are listed below:

Australian–United States Free Trade Agreement

	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000
Bureau of Meteorology	236	216	216	216

Field Meteorological Offices – replacement

	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000
Bureau of Meteorology	381	605	772	955

Field Meteorological Offices – replacement – equity injection

	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000
Bureau of Meteorology	2,035	1,607	1,969	1,195

Australian Tsunami Warning System – Indian and Pacific Oceans

	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000
Bureau of Meteorology	3,318	4,615	6,868	8,048

* Excludes funding for depreciation (\$0.620m for 2005–06, \$1.347m for 2006–07, \$2.695m for 2007–08 and \$3.430m for 2008–09) that will be met through departmental output appropriation (Appropriation Bill No.1).

Australian Tsunami Warning System – Indian and Pacific Oceans – equity injection

	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000
Bureau of Meteorology	1,970	3,965	7,639	4,051

*Efficiency dividend – increase in the rate from 1 per cent to 1.25 per cent**

	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000
Bureau of Meteorology	(461)	(933)	(1,413)	(1,412)

* This is a cross portfolio measure and impacts on all agencies within the Environment and Heritage Portfolio.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 3.2 lists the performance information that the Bureau will use to assess the level of its achievement of the outcome during 2005–06. It comprises:

- (A) overall achievement – performance information for the effectiveness of the outcome overall; and
- (B) performance information for outputs – quantitative, qualitative, and price for each output.

TABLE 3.2 – PERFORMANCE INFORMATION FOR THE OUTCOME

(A) Effectiveness – Overall Achievement of the Outcome

<p>Satisfaction of present and future needs for continuous reliable data on Australian weather and climate</p>	<p>The extent to which:</p> <ul style="list-style-type: none"> • the density, representativeness, accuracy, homogeneity, continuity and reliability of the national meteorological and related observation network are sufficient to: <ul style="list-style-type: none"> - meet essential future national and international needs for Australian climate data; and - provide the basis for routine nationwide weather watch and numerical prediction operations and provide a common foundation for the provision of basic and special weather services; • the meteorological data from the observational network are transmitted to the National Meteorological and Oceanographic Operations Centre (NMOC) and Regional Forecasting Centres (RFCs) error-free and within cut-off times and meteorological information, forecasts and warnings are communicated promptly and accurately to users; • the central and regional computer systems and computing advisory and consultative services meet the defined requirements of all Bureau programmes and contribute to overall efficiency and productivity gains; and • equipment installations satisfy the requirements of Bureau programmes, are carried out within time and cost estimates and the performance and reliability of operational services are maximised.
<p>Advancement of meteorological science and understanding of the mechanisms of Australian weather and climate</p>	<p>The extent to which:</p> <ul style="list-style-type: none"> • the Bureau of Meteorology Research Centre (BMRC) is recognised for the quality and extent of its contribution to national and international meteorological and related sciences; • progress is achieved in the characterisation and understanding of the processes which determine Australian weather and climate; • progress is achieved on applied research problems addressed to the Bureau or which arise in the course of its operations; • cost effective new applications and services emerge from Bureau research; • Bureau research can be shown to have contributed to improvements in the quality of its operations and services; and • the scientific health and morale of the Bureau are enhanced.

(A) Effectiveness – Overall Achievement of the Outcome (continued)

<p>Enhanced community safety and well-being through preparation of meteorological and related products and information and the effective use of meteorological and related services by the general public and other major social, environmental and economic sectors</p>	<p>The extent to which:</p> <ul style="list-style-type: none"> • meteorological and related services contribute to minimising loss of life and property and community disruption from bushfires, tropical cyclones, severe storms and tsunamis; minimising economic and other costs of disaster preparedness; the safety, comfort, convenience and general welfare and economic benefit of the public and major community groups; the safety and efficiency of shipping, small craft and maritime industries; the safety, regularity and efficiency of air navigation; the efficiency and effectiveness of the Australian Defence Force; government and community planning; the management of the environment, including natural resources; and the economy and efficiency of primary and secondary industry; • forecasts, warnings, information and advice are accurate and timely; • user needs (including the needs of specific users of special weather services on a cost recovery basis) are identified and, within available resources, are satisfied and new services and products are developed as opportunities arise; • the public, major user groups and specialised users receive, understand and make optimum use of the services and express satisfaction with the services; • the data stored in the National Climate Centre (NCC) are appropriate in terms of types of parameters included; comply with relevant national and international guidelines in respect of density, frequency and length of period of observations stored; have been subject to appropriate quality control; are of acceptable quality; and are stored optimally in terms of security and accessibility; • the NMOC provides reliable, timely analysis and forecast guidance products that impact positively on the quality of services; • the NMOC and the RFCs provide, in combination, a sufficiently comprehensive and responsive nationwide and regional scale weather watch operation to detect and react immediately to the first evidence of developing dangerous weather and provide a foundation for the provision of routine basic and special weather services; and • the National Tidal Centre (NTC): <ul style="list-style-type: none"> - provides reliable and timely predictions of tides at major and secondary ports; and - provides sea level monitoring advice for tsunami detection.
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(A) Effectiveness – Overall Achievement of the Outcome (continued)

<p>International cooperation and goodwill including the benefits of global meteorological cooperation under the Convention of the World Meteorological Organization and related international meteorological treaties and agreements</p>	<p>The extent to which:</p> <ul style="list-style-type: none"> • Australia meets agreed international requirements for data exchange; the NMOC in Melbourne provides the products and services prescribed for a World Meteorological Centre, two Regional Specialised Meteorological Centres (RSMCs) and a Joint WMO/IOC Commission for Oceanography and Marine Meteorology (JCOMM) Specialised Oceanographic Centre; and the Darwin RFC provides the products and services prescribed for a RSMC; • Australia can use its standing in international meteorology to influence international developments to national advantage; • participation in international activities can be shown to contribute to the effectiveness and efficiency of Bureau operations and services; and • the contribution of Australian expertise and support improves the quality and performance of National Meteorological and Hydrological Services (NMHSs) in the South–West Pacific and South–East Asia.
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(B) Performance Information for Departmental Outputs

OUTPUT GROUP 1.1 – METEOROLOGICAL AND RELATED DATA

<i>Quality</i>	<p>95% of scheduled regular surface, space-based and upper air (radiosonde and upper wind) observations received on time and within prescribed error limits.</p> <p>Field equipment outages not greater than 24 hours for essential equipment, 7 working days for operationally backed-up infrastructure, and 22 days for other field equipment.</p> <p>Computer and communications systems outages not greater than 8 hours per annum for key operational systems.</p> <p>90% of users surveyed are satisfied with the functional capacity and availability of mission critical communications system components.</p> <p>90% of users surveyed are satisfied with the functional capacity and availability of mission critical computing system components.</p>
<i>Quantity</i>	<p>Numbers of fully operational observing stations – 50 upper-air stations, 860 synoptic (including automatic weather) stations, 7,500 rainfall stations, 12 drifting buoys, 100 voluntary observing ships, 6 Argo floats, 12 tide gauge stations, 745 river height stations, 60 weather watch radars, 18 satellite ground stations, 17 solar & terrestrial radiation stations; 5 total ozone stations; 2 ozone profile and 1 Baseline station.</p> <p>28 Australian Integrated Forecast System (AIFS) equipped offices.</p> <p>98 inter-office communications links operational, 910 automated data collection links operational and 12 international communications circuits operational.</p>
<i>Price</i>	<p>\$128.926m</p> <p>(Installation, operation and maintenance of operational observational data networks \$92.225m; and</p> <p>Operation and maintenance of telecommunications and information technology infrastructure \$36.701m)</p>

(B) Performance Information for Departmental Outputs (continued)**OUTPUT GROUP 1.2 – METEOROLOGICAL AND RELATED RESEARCH**

<i>Quality</i>	<p>Bureau of Meteorology Research Centre (BMRC) scientists invited to serve on 65 external advisory committees etc.</p> <p>At least 15 invitations received to present papers at external conferences and workshops.</p> <p>The BMRC annual report and all workshop and contract project reports produced in good time.</p> <p>5 system changes, developed by the BMRC, accepted for implementation by operational units (the National Meteorological and Oceanographic Operations Centre and the National Climate Centre).</p>
<i>Quantity</i>	<p>6 viable research groups focussed on priority research issues.</p> <p>110 research publications including refereed journals, articles, book chapters, conference papers and miscellaneous reports, and missions.</p> <p>75 external collaborative projects undertaken.</p>
<i>Price</i>	<p>\$11.702m</p> <p>(Resources committed to Weather Research \$6.550m; Climate Research \$2.646m; Ocean Research \$1.307m; and Hydrology Research \$1.199m)</p>

(B) Performance Information for Departmental Outputs (continued)**OUTPUT GROUP 1.3 – METEOROLOGICAL AND RELATED SERVICES AND PRODUCTS**

<i>Quality</i>	<p>90% of users surveyed indicate that public weather forecasts and warnings are substantially accurate.</p> <p>90% of users surveyed indicate that public weather forecasts and warnings are becoming more accurate or are maintaining current levels of accuracy.</p> <p>90% of users surveyed indicate that they are 'satisfied' or 'very satisfied' with weather forecast, warning and information services.</p> <p>90% of users surveyed indicate that weather forecasts, warnings and information services are received in time for them to make their decisions.</p> <p>96% of regular observation entries into the national climate data base successfully completed within preset quality control standards.</p> <p>85% of users surveyed are 'satisfied' or 'very satisfied' with climate data services.</p> <p>85% of users surveyed are 'satisfied' or 'very satisfied' with consultative meteorological services.</p> <p>85% of users surveyed are 'satisfied' or 'very satisfied' with hydrological data, information, advisory and flood warning services.</p> <p>90% of users are satisfied with tide prediction services.</p> <p>90% of users indicate that oceanographic services support their activities.</p> <p>90% of users indicate that oceanographic services meet their needs.</p> <p>0.1% downtime for Internet access services.</p> <p>90% of commercial contracts are completed on time.</p> <p>90% of existing clients renew commercial contracts.</p> <p>95% of numerical guidance products are delivered before the scheduled deadlines for dissemination.</p> <p>90% of users surveyed are satisfied with the value of forecast guidance product components.</p> <p>Accuracy of centralised analysis and forecast guidance products as measured by statistical evaluation procedures: S1 skill score of 30 points less than persistence in 24-hour predictions over the Australian region; annual average root mean square [rms] error in the 24-hour statistical guidance for maximum temperature of 3 degrees (2.5 degrees for minimum temperature) averaged over all States; anomaly correlations for 72–120–168-hour sea level pressure predictions for 20° S to 60° S from the global prediction system of 75%, 55% and 40% respectively; and annual average rms error of 0.7m in the 24-hour sea state predictions averaged over all available Australian instrumental wave observations.</p> <p>Accuracy of Seasonal Climate Outlook (SCO) products as measured by SCO skill score exceeds that of climatology.</p>
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(B) Performance Information for Departmental Outputs (continued)**OUTPUT GROUP 1.3 – METEOROLOGICAL AND RELATED SERVICES AND PRODUCTS (continued)**

<i>Quantity</i>	<p>15,000 to 20,000 public weather warnings issued.</p> <p>300,000 to 350,000 public weather forecast and information bulletins issued.</p> <p>36,500 tide predictions issued.</p> <p>430,000 climate data, information, monitoring, prediction and advisory services provided.</p> <p>600,000 hydrological data, information, advisory and flood warning services issued.</p> <p>7,500 consultative services provided.</p> <p>5 to 7 million accesses by telephone/facsimile and 4 to 4.5 billion accesses by the Internet for automated weather service delivery systems.</p> <p>3,000 oceanographic products issued.</p> <p>3 million telephone, facsimile and Internet accesses to automated climate service delivery systems.</p> <p>2 million Internet accesses to automated hydrological service delivery systems.</p> <p>7 Regional Forecasting Centres, 2,400 numerical guidance products issued by the National Meteorological and Oceanographic Operations Centre (NMOC) with 10 systems providing distinctive guidance products.</p>
<i>Price</i>	<p>\$79.803m</p> <p>(Analysis and Prediction Products \$6.200m;</p> <p>Disaster Mitigation Activities \$5.164m;</p> <p>Public Weather Services \$14.127m;</p> <p>Marine Weather Services \$1.488m;</p> <p>Aviation Weather Services \$15.178m;</p> <p>Defence Weather Services \$3.323m;</p> <p>Cost Recovery Services \$3.981m;</p> <p>Climate Data \$9.669m;</p> <p>Climate Monitoring Service \$3.009m;</p> <p>Flood Warning Service \$4.930m;</p> <p>Hydrometeorological Advice \$1.832m;</p> <p>Oceanographic Services \$3.514m; and</p> <p>Commercial Services \$7.388m.)</p>

(B) Performance Information for Departmental Outputs (continued)**OUTPUT GROUP 1.4 – INTERNATIONAL METEOROLOGICAL ACTIVITIES**

<i>Quality</i>	<p>Australian influence is exercised through occupancy of important senior positions in the World Meteorological Organization (WMO).</p> <p>The value achieved from scientific exchange visits and cooperative projects undertaken with other countries is maintained.</p> <p>The flow of accurate observational data to Australia is increased through provision of technical assistance and meteorological training to the National Meteorological and Hydrological Services (NMHSs) of developing countries.</p> <p>100% of the formal obligations of roles for the Melbourne World Meteorological Centre (WMC) and the Melbourne and Darwin Regional Specialised Meteorological Centres (RSMCs), as designated by the WMO, are fulfilled.</p> <p>A high level of demand for Australian officers to participate in WMO activities is maintained.</p> <p>A high level of satisfaction of regional developing NMHSs with Australian technical cooperation is maintained.</p>
<i>Quantity</i>	<p>Australia is represented in all WMO constituent bodies (viz. Congress, Executive Council, Regional Association V, all Technical Commissions).</p> <p>Three or more major international meteorological meetings are hosted in Australia per year.</p> <p>Active bilateral cooperative programs are maintained with the ten countries (China, India, Indonesia, Iran, Japan, Peru, Qatar, Republic of Korea, Russian Federation and Vietnam) with which a Memorandum of Understanding or treaty has been signed.</p> <p>All AusAID projects offering capacity building by the Bureau especially its Training Centre in Melbourne to help develop meteorology in developing countries are supported.</p> <p>WMC Melbourne, RSMCs Melbourne and Darwin and the Joint WMO/IOC Commission for Oceanography and Marine Meteorology (JCOMM) Specialised Oceanographic Centre, Melbourne, are maintained.</p>
<i>Price</i>	\$3.537m

EVALUATIONS FOR OUTCOME 1

There are no evaluations planned for 2005–06 for the Bureau.

Section 4: Other Reporting Requirements

4.1: PURCHASER–PROVIDER ARRANGEMENTS

There are no formal purchaser–provider arrangements for the Bureau of Meteorology (Bureau).

4.2: COST RECOVERY ARRANGEMENTS

The Bureau has undertaken a review of its cost recovery arrangements against the Government’s Cost Recovery Policy, consistent with the Government’s review schedule and included the details in the Portfolio Budget Statements 2004–05, Environment and Heritage Portfolio, on pages 254–255.

4.3: AUSTRALIAN GOVERNMENT INDIGENOUS EXPENDITURE

Please refer to the Portfolio Table 1: Australian Government Indigenous Expenditure in the Portfolio Overview Section, page 21.

Section 5: Budgeted Financial Statements

5.1: ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

An analysis of the Bureau of Meteorology's (Bureau) budgeted financial statements, as reflected in the Bureau's budgeted departmental financial statements and administered schedules for 2005-06, is provided below:

Budgeted Departmental Statement of Financial Performance

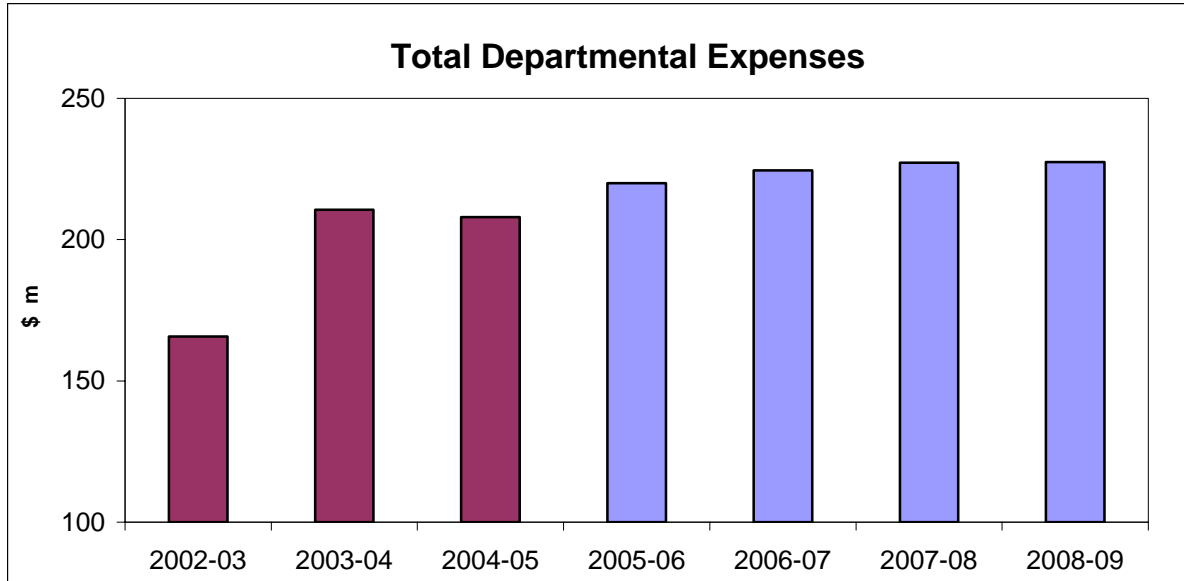
Total revenue to the Bureau in 2005-06 is estimated to be \$224.0 million, an increase of \$16.0 million from the 2004-05 estimated actual. The increase is primarily the result of:

- the funding impact in 2004-05 of the \$4.5 million appropriation advance into the 2003-04 budget to meet urgent additional costs associated with delays in the relocation of the Bureau's Head Office to new premises;
- funding for increased depreciation expense as a result of an increased asset base, the delivery of the second phase of the Bureau's new supercomputer and the fit-out of the Bureau's new premises at 700 Collins Street Melbourne;
- increased funding for ongoing expenses associated with the Meteorological Radars – Replacement and Upgrade measure announced in the 2003-04 Budget;
- increased funding associated with the 2005-06 Budget Measure Replacement of Field Meteorological Offices;
- increased funding associated with the 2005-06 Budget Measure Australian Tsunami Warning System – Indian and Pacific Oceans;
- increased funding associated with the 2005-06 Budget Measure Australian-United States Free Trade Agreement; and
- increased funding for economic parameter adjustments offset by an increase in the efficiency dividend from 1 per cent to 1.25 per cent.

Total expenses are estimated to be \$224.0 million in 2005-06, an increase of \$16.0 million from the 2004-05 estimated actual.

The increase is due to:

- the impact in 2004-05 of the \$4.5 million appropriation advance to 2003-04 as detailed above;
- increased depreciation expense as detailed above; and
- expenses associated with the measures as detailed above.

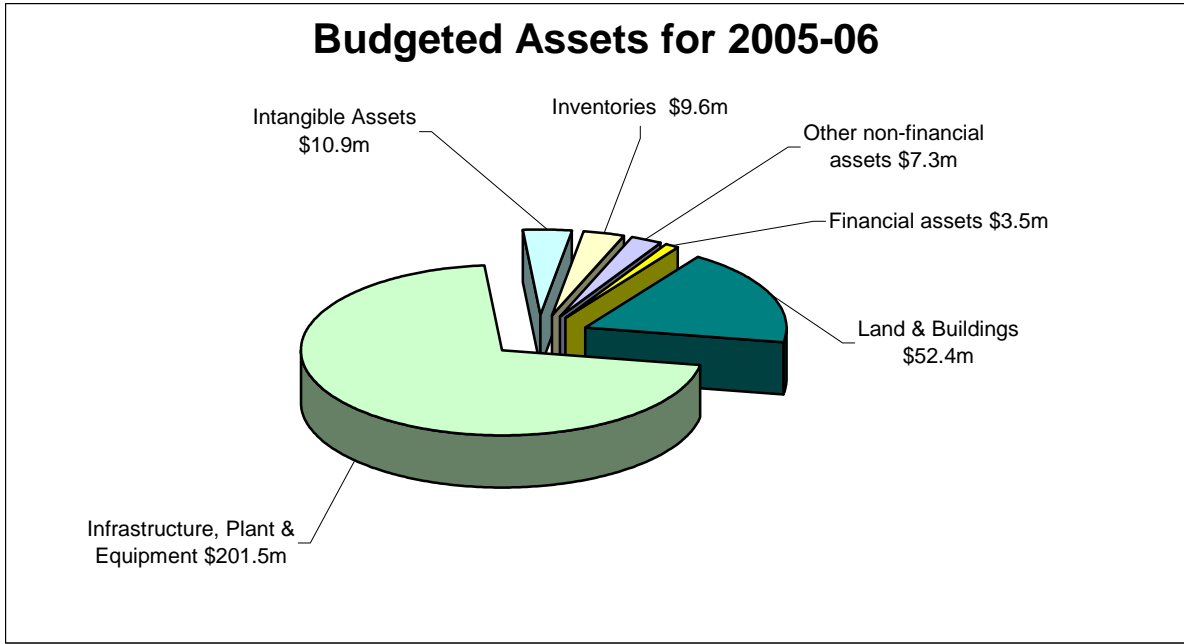


The Bureau was prescribed on 12 September 2002. Revenues shown for 2002–03 are for the period 12 September 2002 to 30 June 2003.

Budgeted Departmental Statement of Financial Position

The Bureau's budgeted equity position of \$216.0 million represents an increase of \$13.105 million from the 2004–05 estimated actual. The increase is attributable to increased expenditure in the Bureau's capital works programme in relation to the ongoing replacement of existing radars combined with the construction and introduction of new Doppler radar technology (\$8.8 million), the replacement of a number of field meteorological offices (\$2.0 million), implementation of the Australian Tsunami Warning System – Indian and Pacific Oceans (\$2.0 million) and upgrade/replacement of equipment for the National Tidal Centre \$0.3 million).

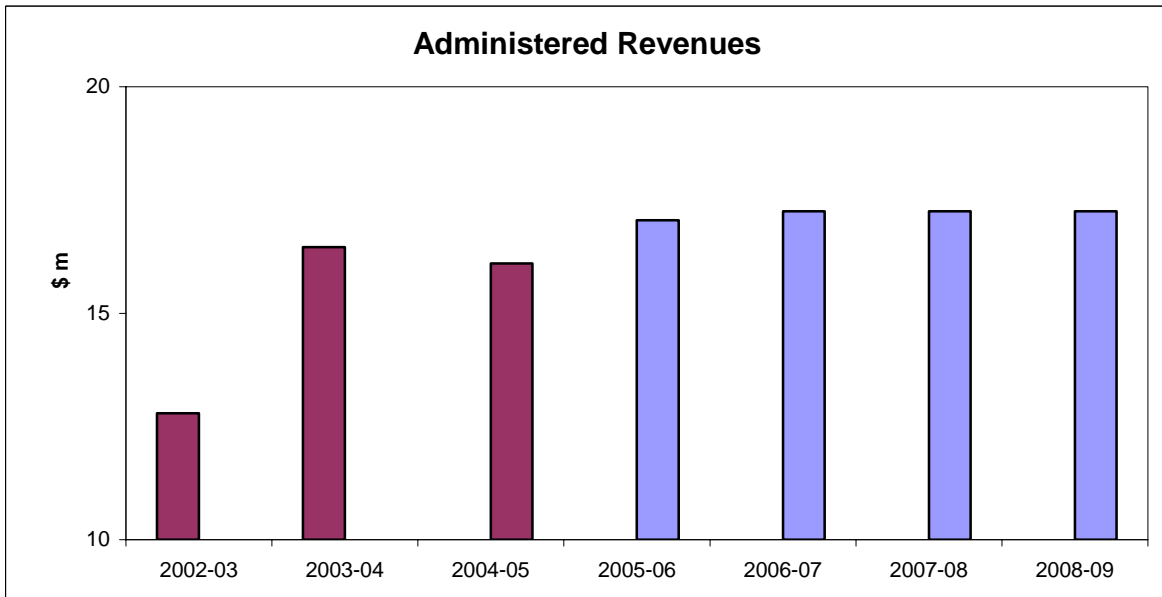
The Bureau's major asset, 'Infrastructure, Plant and Equipment', is projected to increase by \$3.544 million to a total of \$201.472 million in 2005–06 due primarily to increased expenditure in the Bureau's capital works programme as outlined above offset by depreciation of the remainder of the asset base. The projected increase in land and buildings from \$46.043 million to \$52.405 million is associated with investments through the field meteorological office replacement programme.



The Bureau's primary liability continues to be accrued employee entitlements, as a result of accruing leave entitlements, of \$55.280 million.

Schedule of Budgeted Revenues and Expenses Administered on behalf of Government

The Bureau will receive administered revenue of \$17.1 million in 2005-06, an increase of \$1.0 million from the 2004-05 estimated actual. The increase is largely due to recovering additional costs for specialised services provided to the Department of Defence and the aviation industry.



The Bureau was prescribed on 12 September 2002. Revenues shown for 2002-03 are for the period 12 September 2002 to 30 June 2003.

Schedule of Budgeted Assets and Liabilities Administered on behalf of Government

The Bureau's total administered assets are expected to remain stable at \$3.0 million for the 2005–06 financial year. The receivable and accrued revenue will be of the same order of magnitude as the 2004–05 estimated actual.

5.2: BUDGETED FINANCIAL STATEMENTS TABLES

TABLE 5.1 – BUDGETED DEPARTMENTAL STATEMENT OF FINANCIAL PERFORMANCE
(for the period ended 30 June 2006)

	Estimated Actual	Budget Estimate	FORWARD ESTIMATES		
<i>Note</i>	2004–05	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUES FROM ORDINARY ACTIVITIES					
Revenues from Government	190,755	206,726	213,275	219,565	223,073
Goods and services	16,702	16,697	16,692	16,692	15,317
Revenue from sale of assets	325	325	325	325	325
Other	215	220	225	225	225
Total revenues from ordinary activities	207,997	223,968	230,517	236,807	238,940
EXPENSES FROM ORDINARY ACTIVITIES (excluding borrowing costs)					
Employees	111,201	115,592	118,713	119,702	120,293
Suppliers	56,713	63,723	65,411	68,862	69,542
Depreciation and amortisation	38,588	42,736	44,476	46,270	47,114
Write-down of assets and impairment of assets	1	1	1	1	1
Value of assets sold	325	325	325	325	325
Other	1,169	1,591	1,591	1,647	1,665
Expenses from ordinary activities (excluding borrowing costs expense)	207,997	223,968	230,517	236,807	238,940
Operating Surplus or (deficit) from ordinary activities	-	-	-	-	-
Gain or (loss) on extraordinary items					
Net Surplus or (deficit) attributable to the Australian Government	-	-	-	-	-
Net credit or (debit) to asset revaluation reserve	-	-	-	-	-
Total changes in equity other than those resulting from transactions with owners as owners	-	-	-	-	-

TABLE 5.2 – BUDGETED DEPARTMENTAL STATEMENT OF FINANCIAL POSITION (as at 30 June 2006)

	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
<i>Note</i>	2004–05	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS					
Financial assets					
Cash	45	45	45	45	45
Receivables	3,101	3,101	3,101	3,101	3,101
Accrued revenues	379	379	379	379	379
Total financial assets	3,525	3,525	3,525	3,525	3,525
Non-financial assets					
Land and buildings	46,043	52,405	58,115	59,803	60,534
Infrastructure, plant and equipment	197,928	201,472	209,235	224,256	230,513
Inventories	9,551	9,551	9,551	9,551	9,551
Intangibles	12,650	10,908	9,166	7,424	5,682
Other non-financial assets	7,317	7,317	7,317	7,317	7,317
Total non-financial assets	273,489	281,653	293,384	308,351	313,597
Total assets	277,014	285,178	296,909	311,876	317,122
LIABILITIES					
Provisions					
Employees	55,280	55,280	55,280	55,280	55,280
Total provisions	55,280	55,280	55,280	55,280	55,280
Payables					
Suppliers	12,703	7,762	2,821	1,080	1,080
Other payables	6,126	6,126	6,126	6,126	6,126
Total payables	18,829	13,888	8,947	7,206	7,206
Total liabilities	74,109	69,168	64,227	62,486	62,486

**TABLE 5.2 – BUDGETED DEPARTMENTAL STATEMENT OF
FINANCIAL POSITION (continued)**
(as at 30 June 2006)

	Estimated Actual	Budget Estimate	FORWARD ESTIMATES		
<i>Note</i>	2004–05	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
EQUITY [*]					
Parent entity interest					
Contributed equity	160,339	173,444	190,116	206,824	212,070
Reserves	22,342	22,342	22,342	22,342	22,342
Retained surpluses or accumulated deficits	20,224	20,224	20,224	20,224	20,224
Total parent entity interest	202,905	216,010	232,682	249,390	254,636
Total equity	202,905	216,010	232,682	249,390	254,636
Current assets	16,599	16,970	17,435	17,875	17,945
Non-current assets	260,415	268,208	279,474	294,001	299,177
Current liabilities	33,955	31,692	29,427	28,630	28,630
Non-current liabilities	40,154	37,476	34,800	33,856	33,856

*Note: 'equity' is the net assets after deduction of liabilities.

TABLE 5.3 – BUDGETED DEPARTMENTAL STATEMENT OF CASH FLOWS
(for the period ended 30 June 2006)

	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
<i>Note</i>	2004–05	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	190,755	206,726	213,275	219,565	223,073
Goods and services	18,422	16,697	16,692	16,692	15,317
Other	8,525	8,530	8,535	8,535	8,535
Total cash received	217,702	231,953	238,502	244,792	246,925
Cash Used					
Employees	115,285	115,592	118,713	119,702	120,293
Suppliers	52,918	70,255	71,943	72,250	71,207
Other	4,560	4,560	4,560	4,560	4,560
Total cash used	172,763	190,407	195,216	196,512	196,060
Net cash from or (used by) operating activities	44,939	41,546	43,286	48,280	50,865
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	325	325	325	325	325
Total cash received	325	325	325	325	325
Cash used					
Purchase of property, plant and equipment	54,023	51,225	56,532	61,562	52,685
Other	3,751	3,751	3,751	3,751	3,751
Total cash used	57,774	54,976	60,283	65,313	56,436
Net cash from or (used by) investing activities	(57,449)	(54,651)	(59,958)	(64,988)	(56,111)

TABLE 5.3 – BUDGETED DEPARTMENTAL STATEMENT OF CASH FLOWS
(continued)
(for the period ended 30 June 2006)

	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
<i>Note</i>	2004–05	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
FINANCING ACTIVITIES					
Cash received					
Appropriations – contributed equity	9,400	13,105	16,672	16,708	5,246
Total cash received	9,400	13,105	16,672	16,708	5,246
Net cash from or (used by) financing activities	9,400	13,105	16,672	16,708	5,246
Net increase or (decrease) in cash held	(3,110)	-	-	-	-
Cash at the beginning of the reporting period	3,155	45	45	45	45
Cash at the end of the reporting period	45	45	45	45	45

TABLE 5.4 – DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
<i>Note</i>	2004–05	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Appropriations					
Total equity injections	9,400	13,105	16,672	16,708	5,246
Total loans	-	-	-	-	-
Total capital Appropriations	9,400	13,105	16,672	16,708	5,246
Represented by:					
Purchase of non–financial assets	9,400	13,105	16,672	16,708	5,246
Total Represented by	9,400	13,105	16,672	16,708	5,246
Purchase of non–financial assets					
Funded by capital appropriation	9,400	13,105	16,672	16,708	5,246
Funded internally by Departmental resources	44,623	38,120	39,860	44,854	47,439
Total	54,023	51,225	56,532	61,562	52,685

TABLE 5.5 – DEPARTMENTAL PROPERTY, PLANT, EQUIPMENT AND INTANGIBLES – SUMMARY OF MOVEMENT (BUDGET YEAR 2005–06)

	Land \$'000	Investment Property \$'000	Buildings \$'000	Other Infrastructure Plant and Equipment \$'000	Heritage and cultural assets \$'000	Computer Software \$'000	Other intangibles \$'000	Total \$'000
As at 1 July 2005								
Gross book value	5,118		46,873	264,786		33,654		350,431
Accumulated depreciation			(5,948)	(66,858)		(21,004)		(93,810)
Opening net book value	5,118	-	40,925	197,928	-	12,650	-	256,621
Additions:								
By purchase	268		9,916	37,596		3,445		51,225
By finance lease								–
From acquisitions of entities or operations (including restructuring)								–
Net revaluation increment/decrement								–
Gross Value – Disposals for Cash consideration	(100)		(200)	(35)				(335)
Depreciation/amortisation expense			(3,522)	(34,027)		(5,187)		(42,736)
Acc Depn/Amt – Disposals for Cash consideration				10				10
Other movements								–
Disposals:								
From disposal of entities or operations (including restructuring)								–
Other disposals								–
As at 30 June 2006								
Gross book value	5,286		56,589	302,347		37,099		401,321
Accumulated depreciation			(9,470)	(100,875)		(26,191)		(136,536)
Closing net book value	5,286	–	47,119	201,472	–	10,908	–	264,785

**TABLE 5.6 – SCHEDULE OF BUDGETED REVENUES AND EXPENSES
ADMINISTERED ON BEHALF OF GOVERNMENT
(for the period ended 30 June 2006)**

	Estimated Actual <i>Note</i> 2004–05 \$'000	Budget Estimate 2005–06 \$'000	FORWARD ESTIMATES		
			2006–07 \$'000	2007–08 \$'000	2008–09 \$'000
REVENUES ADMINISTERED ON BEHALF OF GOVERNMENT					
Non–taxation (revenue from Government)					
Goods and services	16,100	17,050	17,250	17,250	17,250
Total non–taxation	16,100	17,050	17,250	17,250	17,250
Total revenues administered on behalf of Government	16,100	17,050	17,250	17,250	17,250
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Write down and impairment of assets	25	25	25	25	25
Total expenses administered on behalf of the Government	25	25	25	25	25

TABLE 5.7 – SCHEDULE OF BUDGETED ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT (as at 30 June 2006)

	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
<i>Note</i>	2004–05	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Receivables	1,709	1,709	1,709	1,709	1,709
Accrued revenues	1,258	1,258	1,258	1,258	1,258
Total financial assets	2,967	2,967	2,967	2,967	2,967
Total assets administered on behalf of the Government	2,967	2,967	2,967	2,967	2,967
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Other payables	16	16	16	16	16
Total payables	16	16	16	16	16
Total liabilities administered on behalf of the Government	16	16	16	16	16

TABLE 5.8 – SCHEDULE OF BUDGETED ADMINISTERED CASH FLOWS
(for the period ended 30 June 2006)

	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
	<i>Note</i> 2004–05	2005–06	2006–07	2007–08	2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Sales of goods	17,665	18,654	18,854	18,854	18,854
Total cash received	17,665	18,654	18,854	18,854	18,854
Cash used					
Cash to Official Public Account	16,075	17,025	17,225	17,225	17,225
Other	1,590	1,629	1,629	1,629	1,629
Total cash used	17,665	18,654	18,854	18,854	18,854
Net cash from/(used by) operating activities	-	-	-	-	-
Net increase or (decrease) in cash held	-	-	-	-	-
Cash at the beginning of the reporting period	-	-	-	-	-
Cash at the end of the reporting period	-	-	-	-	-

TABLE 5.9 – SCHEDULE OF ADMINISTERED CAPITAL BUDGET

The Bureau will not administer any Administered Capital in 2005–06.

TABLE 5.10 – SCHEDULE OF PROPERTY, PLANT, EQUIPMENT AND INTANGIBLES – SUMMARY OF MOVEMENT (BUDGET YEAR 2005–06)

The Bureau does not administer any non-financial assets on behalf of the Australian Government.