

MHIP Financial Overview - FY2013-14

MHIP Priority Projects	
Project & Cost Code	Description
Frontline - Mets	Frontline forecasters directly allocated to MNRO fund <i>Frontline forecasters indirectly allocated to MNRO fund G&S indirectly utilised against Frontline Forecasters - Mets</i>
Frontline - Mets	Total
Frontline - Flood	Frontline forecasters directly allocated to MNRO fund <i>Frontline forecasters indirectly allocated to MNRO fund G&S indirectly utilised against Frontline Forecasters - Flood</i>
Frontline - Flood	Total
BNOG - EWD	<i>EE underspend utilised against Frontline Forecasters - Mets</i> Fog Capability Review <i>G&S underspend utilised against Frontline Forecasters - Mets</i> 11th Floor BNOG Modifications
BNOG, EWD	Total
All-Hazards Decision System	<i>G&S underspend utilised against Frontline Forecasters - Mets</i>
All-Hazards Decision System	Total
HyFS	HyFS FEWS Cutomisation Custom Build HyFS Centralised Data Arch Custom Build HyFS CCF & SDC Infrastructure Midrange
HyFS	Total
Storm Surge	Storm Surge Project staff directly allocated to MNRO fund <i>EE underspend utilised against Frontline Forecasters - Mets</i> <i>G&S underspend utilised against Frontline Forecasters - Mets</i> Advanced Storm Surge Midrange Licenses Advanced Storm Surge (Munro)-Custom Software Build
Storm_Surge	Total
Standardisation	Process Advisor: Shane Murrphy non ongoing employee PPMO - Project Manager <i>EE underspend utilised against Frontline Forecasters - Mets</i> Secretarial Role: Attorney General's Office Project Consultant: Shane Murrphy Cross Agency Meetings Travel <i>G&S overspend utilised against Frontline Forecasters - Mets</i>

2013/14 Finance Allocated Munro Budget		
B1	EE	\$ 3,764,000
B1		
B1	G&S	\$ 143,000
		\$ 3,907,000
D5	EE	\$ 435,000
D5		
D5	G&S	\$ 6,000
		\$ 1,503,000
B1	EE	\$ 1,214,000
B	G&S	\$ 46,000
B1		
B0308		
		\$ 1,260,000
B1	G&S	\$ 200,000
		\$ 200,000
I0052	CAP	\$ 4,035,000
I0052		
I0052		
		\$ 4,035,000
B1	EE	\$ 602,000
B1		
B1	G&S	\$ 40,000
I0070	CAP	\$ 628,000
I0070		
		\$ 1,270,000
B1	EE	\$ 326,000
B1		
B1	G&S	\$ 11,000
B1		

2013/14 Actuals by Project		
EE	G&S	CAPEX
\$ 2,574,934		
\$ 1,189,066		
	\$ 143,000	
\$ 3,764,000	\$ 143,000	
\$ 971,012		
\$ 463,988		
	\$ 68,000	
\$ 1,435,000	\$ 68,000	
\$ 1,214,000		
	\$ 22,222	
	\$ 23,778	
		\$ 45,874
\$ 1,214,000	\$ 46,000	\$ 45,874
	\$ 200,000	
\$ -	\$ 200,000	\$ -
		\$ 2,056,397
		\$ 862,109
		\$ 912,134
\$ -	\$ -	\$ 3,830,640
\$ 160,053		
	\$ 40,000	
		\$ 100,000
\$ 160,053	\$ 40,000	\$ 551,731
\$ 28,203		
\$ 3,600		
	\$ 59,834	
	\$ 61,903	
	\$ 7,284	
	\$ 980	

