

APPENDIX 5: RESOURCING TABLES

The Tribunal has one outcome specified in the 2013–14 Portfolio Budget Statements:

Access to a fair, just, economical, informal and quick review mechanism for applicants through reviews of government administrative decisions, including dispute resolution processes and independent formal hearings.

The Tribunal is a single program agency. The primary deliverable is completed reviews of decisions, and there are two paths to achieving it:

- applications finalised without a hearing
- applications finalised with a hearing.

RESOURCE STATEMENT

Table A5.1 shows the Tribunal’s various sources of funding.

Table A5.1 Tribunal resource statement, 2013–14

	Actual available appropriation for 2013–14 \$'000 (a)	Payments made 2013–14 \$'000 (b)	Balance remaining 2013–14 \$'000 (a) – (b)
ORDINARY ANNUAL SERVICES^a			
Departmental appropriation ^b	49,963	36,412	13,551
Total Available Annual Appropriations and payments	49,963	36,412	
SPECIAL APPROPRIATIONS			
Special appropriations limited by entitlement			
FMA Act 1997 s28(2)		368	
Total special appropriations		368	
TOTAL NET RESOURCING AND PAYMENTS FOR ADMINISTRATIVE APPEALS TRIBUNAL	49,963	36,780	

a Appropriation Bill (No. 1) 2013–14 and Appropriation Bill (No. 3) 2013–14. Includes \$12.353m from prior periods and \$2.146m in section 31 agency receipts.

b Includes an amount of \$1.066m in 2013–14 for the Departmental Capital Budget. For accounting purposes this amount has been designated as ‘contributions by owners’.

EXPENSES BY OUTCOME

Table A5.2 shows how the 2013–14 budget appropriations for the Tribunal translate to total resourcing for the Tribunal’s outcome, including administered expenses, revenue from the government (appropriation), revenue from other sources and the total price of the programs.

Table A5.2 Expenses for outcome

Outcome 1: Access to a fair, just, economical, informal and quick review mechanism for applicants through reviews of government administrative decisions, including dispute resolution processes and independent formal hearings.	Budget ^a 2013–14 \$'000 (a)	Actual Expenses 2013–14 \$'000 (b)	Variation 2013–14 \$'000 (a) – (b)
PROGRAM 1.1: ADMINISTRATIVE APPEALS TRIBUNAL			
Administered expenses			
Special appropriations	700	368	332
Departmental expenses			
Departmental appropriation ^b	35,483	35,169	314
Expenses not requiring appropriation in the Budget year	3,214	3,519	(305)
TOTAL EXPENSES FOR OUTCOME	39,397	39,056	341
		2012–13	2013–14
Average Staffing Level (number)		160	160

a Full year budget, including any subsequent adjustment made to the 2013–14 Budget.

b Departmental appropriation combines Ordinary annual services (Appropriation Bill No. 1) and Revenue from independent sources (section 31).