

APPENDIX 4: RESOURCING TABLES

The Tribunal has one outcome specified in the 2009–10 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.

There is one program group relating to this outcome: Program group 1.1 — Completed review of decisions.

There are two paths to achieving the deliverable: applications finalised without a hearing and applications finalised with a hearing.

Resource statements

Table A4.1 shows the Tribunal's various sources of funding.

Table A4.1 Tribunal resource statement, 2009–10

	Actual Available Appropriations for 2009–10 \$'000	Payments Made 2009–10 \$'000	Balance Remaining
	(a)	(b)	(a–b)
ORDINARY ANNUAL SERVICES¹			
Departmental appropriation			
Departmental appropriation	42,742	34,107	8,635
S.31 Relevant agency receipts	1,088	–	1,088
Total	43,830	34,107	9,723
Total ordinary annual services	43,830		
OTHER SERVICES²			
Departmental non-operating			
Equity injections	–	976	(976)
Total	–	976	
Total other services	–	976	
Total available annual appropriations	43,830	35,083	8,747
Total Resourcing and Payments	43,830	35,083	

1 Appropriation Bill (No.1) 2009–10 and Appropriation Bill (No.3) 2009–10

2 Appropriation Bill (No.2) 2009–10 and Appropriation Bill (No.4) 2009–10

2. Resources for outcome

Table A4.2 shows how the 2009–10 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 program.

Table A4.2 Expenses and resources for outcome 1

Outcome 1 – Completed reviews of decisions

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* 2009–10 \$'000	Actual Expenses 2009–10 \$'000	Variation \$'000
Program1.1: Administrative Appeals Tribunal			
Departmental expenses			
Ordinary annual services (Appropriation Bill No. 1)	32,772	32,772	–
Revenues from independent sources (section 31)	1,085	1,122	(37)
Expenses not requiring appropriation in the budget year	2,000	1,311	689
Total expenses for Outcome 1	35,857	35,205	652
	2008–09	2009–10	
Average staffing level (number)	161	162	

* Full-year budget, including any subsequent adjustment made to the 2009–10 Budget