

APPENDIX 4: RESOURCING TABLES

The Tribunal has one outcome specified in the 2008–09 Portfolio Budget Statements:

Improve the quality of administrative decision-making through the provision of a review mechanism that is fair, just, economical, informal and quick.

There is one output group relating to this outcome:

Output Group 1 – Completed review of decisions

Output 1.1.1 – Applications finalised without a hearing

Output 1.1.2 – Applications finalised with a hearing

Resource statements

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

Table A4.1 Resource Statement – 2008–09

	Actual Available Appropriations for 2008–09 \$'000	Payments Made 2008–09 \$'000	Balance Remaining
	(a)	(b)	(a-b)
ORDINARY ANNUAL SERVICES¹			
Departmental appropriation			
Departmental appropriation	40,733	31,859	8,874
S.31 Relevant agency receipts	1,096	-	1,096
Total	41,829	31,859	9,970
Total ordinary annual services	41,829	31,859	
OTHER SERVICES²			
Departmental non-operating			
Equity injections	-	-	-
Total	-	-	
Total other services	-	-	
Total available annual appropriations	41,829	31,859	9,970
Total Resourcing and Payments	41,829	31,859	

1 Appropriation Bill (No.1) 2008-09 and Appropriation Bill (No.3) 2008–09

2 Appropriation Bill (No.2) 2008-09 and Appropriation Bill (No.4) 2008–09

Resources for Outcome

Table A4.2 shows how the 2008–09 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 outputs.

Table A4.2 Total resources for Outcome 1

Outcome 1 – Completed reviews of decisions

	Budget * 2008–09 \$'000 (a)	Actual Expenses 2008–09 \$'000 (b)	Variation \$'000 (a)-(b)
Output Group 1			
Departmental	33,714	33,670	44
Subtotal for Output Group 1	33,714	33,670	44
Total for Outcome 1			
Departmental	33,714	33,670	44
Administered	-	-	-
Average staffing level (number)		160.6	

* Full-year budget, including any subsequent adjustment made to the 2008–09 Budget