

APPENDIX 4: RESOURCING TABLES

The Tribunal has one outcome specified in the 2010-11 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

Program 1.1.1—Applications finalised without a hearing

Program 1.1.2—Applications finalised with a hearing

Resource statements

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

Table A4.1 Tribunal resource statement – 2010-11

| | Actual Available Appropriations for 2010-11 \$'000 | Payments Made 2010-11 \$'000 | Balance Remaining |
|---|---|------------------------------------|----------------------|
| | (a) | (b) | (a)-(b) |
| ORDINARY ANNUAL SERVICES | | | |
| Departmental appropriation | | | |
| Departmental appropriation ^{1, 2} | 42,226 | 33,557 | 8,669 |
| S31 Relevant agency receipts | 1,029 | – | 1,029 |
| Total available annual appropriations and payments | 43,255 | 33,557 | 9,698 |
| Special appropriations limited by entitlement | | | |
| FMA Act 1997 s28(2) | | 303 | |
| Total special appropriations | 303 | 303 | |
| Total net resourcing | 43,558 | 33,860 | |

¹ Appropriation Bill (No.1) 2010-11 and Appropriation Bill (No.3) 2010-11 and includes \$8.747m from prior periods.

² Includes an amount of \$0.747m in 2010-11 for the Departmental Capital Budget.

Expenses by Outcome

Table A4.2 shows how the 2010-11 budget appropriations for the Tribunal translate to total expenses for the Tribunal's outcome, and includes administered expenses, revenue from the government (appropriation), revenue from other sources and the total price of the programs.

Table A4.2 Expenses and Resources for Outcome

| | Budget* 2010-11 \$'000 | Actual Expenses 2010-11 \$'000 | Variation 2010-11 \$'000 |
|---|------------------------------|--------------------------------------|--------------------------------|
| | (a) | (b) | (a)-(b) |
| Outcome 1- Completed reviews of decisions | | | |
| Program 1.1: Administrative Appeals Tribunal | | | |
| Administered expenses | | | |
| Special appropriations | 600 | 303 | 297 |
| Departmental expenses | | | |
| Ordinary annual services (Appropriation Bill No. 1) | 32,732 | 32,732 | - |
| Revenues from independent sources (section 31) | 1,085 | 1,116 | (31) |
| Expenses not requiring appropriation in the Budget year | 2,366 | 2,417 | (51) |
| Total expenses for Outcome 1 | 36,783 | 36,568 | 215 |
| | 2009-10 | 2010-11 | |
| Average Staffing Level (number) | 162 | 160 | |

* Full year budget, including any subsequent adjustment made to the 2010-11 Budget