

# APPENDIX 5: RESOURCING TABLES

The Tribunal has one outcome specified in the 2011–12 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 STATEMENT

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

TABLE A5.1 TRIBUNAL RESOURCE STATEMENT – 2011–12

	ACTUAL AVAILABLE APPROPRIATION FOR 2011-12 \$'000	PAYMENTS MADE 2011-12 \$'000	BALANCE REMAINING 2011-12 \$'000
	(A)	(B)	(A) – (B)
<b>Ordinary annual services</b>			
Departmental appropriation <sup>1,2</sup>	46,313	35,130	11,183
<b>Total available annual appropriations and payments</b>	<b>46,313</b>	<b>35,130</b>	
<b>Special appropriations</b>			
<b>Special appropriations limited by entitlement</b>			
FMA Act 1997 s28(2)		280	
<b>Total special appropriations</b>		<b>280</b>	
<b>Total net resourcing and payments for Administrative Appeals Tribunal</b>	<b>46,313</b>	<b>35,410</b>	

<sup>1</sup> Appropriation Bill (No. 1) 2011-12 and Appropriation Bill (No. 3) 2011-12. Includes \$9.698m from prior periods and \$1.230m in S.31 agency receipts.

<sup>2</sup> Includes an amount of \$0.806m in 2011-12 for the Departmental Capital Budget.

## EXPENSES BY OUTCOME

Table A5.2 shows how the 2011–12 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 1**

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* 2011-12 \$'000	ACTUAL EXPENSES 2011-12 \$'000	VARIATION 2011-12 \$'000
	(A)	(B)	(A) – (B)
<b>Program 1.1: Completed review of decisions</b>			
Administered expenses			
Special appropriations	700	280	420
Departmental expenses			
Departmental appropriation <sup>1</sup>	35,664	34,423	1,241
Expenses not requiring appropriation in the Budget year	2,141	2,201	(60)
<b>Total expenses for Outcome 1</b>	<b>38,505</b>	<b>36,904</b>	<b>1,601</b>
	2010-11	2011-12	
<b>Average Staffing Level (number)</b>	160	158	

\* Full year budget, including any subsequent adjustment made to the 2011–12 Budget.

<sup>1</sup> Departmental appropriation combines 'Ordinary annual services (Appropriation Bill No. 1)' and 'Revenue from independent sources (s31)'.