

APPENDIX 5: RESOURCING TABLES

The Tribunal has one outcome specified in the 2012–13 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 STATEMENTS

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

Table A5.1 Tribunal resource statement – 2012–13

	Actual available appropriation for 2012–13 \$'000	Payments made 2012–13 \$'000	Balance remaining 2012–13 \$'000
	(a)	(b)	(a)-(b)
Ordinary Annual Services¹			
Departmental appropriation ²	46,664	34,311	12,353
Total Available Annual Appropriations and payments	46,664	34,311	
Special appropriations			
Special appropriations limited by entitlement			
FMA Act 1997 s28(2)		279	
Total special appropriations		279	
Total net resourcing and payments for Administrative Appeals Tribunal	46,664	34,590	

1 Appropriation Bill (No. 1) 2012–13 and Appropriation Bill (No. 3) 2012–13. Includes \$11.183m from prior periods and \$1.939m in S.31 agency receipts.

2 Includes an amount of \$0.465m in 2012–13 for the Departmental Capital Budget. For accounting purposes this amount has been designated as 'contributions by owners'.

EXPENSES BY OUTCOMES

Table A5.2 shows how the 2012–13 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* 2012–13 \$'000	Actual Expenses 2012–13 \$'000	Variation 2012–13 \$'000
	(a)	(b)	(a) – (b)
Program 1.1: Administrative Appeals Tribunal			
Administered expenses			
Special appropriations	700	279	421
Departmental expenses			
Departmental appropriation ¹	34,162	34,497	(335)
Expenses not requiring appropriation in the Budget year	3,206	3,306	(100)
Total expenses for Outcome 1	38,068	38,082	(14)
	2011–12	2012–13	
Average Staffing Level (number)	158	160	

* Full year budget, including any subsequent adjustment made to the 2012–13 Budget.

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