

Appendix // 05

Resourcing tables

The AAT had one outcome specified in the 2014–15 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 AAT is a single-program agency. The primary deliverables were completed reviews of decisions, and there were two paths to achieving them:

- applications finalised without a hearing
- applications finalised with a hearing.

Resource statements

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

Table A5.1 AAT resource statement, 2014–15

	ACTUAL AVAILABLE APPROPRIATION FOR 2014–15 \$'000	PAYMENTS MADE 2014–15 \$'000	BALANCE REMAINING 2014–15 \$'000
	(A)	(B)	(A) – (B)
ORDINARY ANNUAL SERVICES¹			
Departmental appropriation ²	52,672	35,203	17,469
Total Available Annual Appropriations and payments	52,672	35,203	
SPECIAL APPROPRIATIONS			
Special appropriations limited by criteria/entitlement			
<i>Public Governance, Performance and Accountability Act 2013 – s77</i>		328	
Total special appropriations		328	
TOTAL NET RESOURCING AND PAYMENTS FOR ADMINISTRATIVE APPEALS TRIBUNAL	52,672	35,531	

¹ Appropriation Act (No. 1) 2014–15 and Appropriation Act (No. 3) 2014–15. This includes \$13.551m from prior periods and \$2.680m in section 74 Retained Revenue Receipts.

² Includes an amount of \$1.525m in 2014–15 for the Departmental Capital Budget. For accounting purposes this amount has been designated as 'contributions by owners'.

Expenses by outcome

Table A5.2 shows how the 2014–15 budget appropriations for the AAT translated to total resourcing for the AAT'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

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 ¹ 2014–15 \$'000	ACTUAL EXPENSES 2014–15 \$'000	VARIATION 2014–15 \$'000
	(A)	(B)	(A) – (B)
PROGRAM 1.1: ADMINISTRATIVE APPEALS TRIBUNAL			
Administered expenses			
Special appropriations	700	328	372
Departmental expenses			
Departmental appropriation ²	36,001	34,348	1,653
Expenses not requiring appropriation in the Budget year	3,224	3,378	(154)
TOTAL EXPENSES FOR OUTCOME²	39,925	38,054	1,871
		2013–14	2014–15
Average Staffing Level (number)		160	157

¹ Full year budget, including any subsequent adjustment made to the 2014–15 Budget at Additional Estimates.

² Departmental appropriation combines Ordinary annual services (Appropriation Acts Nos. 1 and 3) and Retained Revenue Receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013*.