

Appendix 3: Resourcing tables

This appendix contains a table summarising the total resources of the AAT, and the total payments made by the AAT, during 2015–16 and a table showing the total expenses for the AAT's outcome. We have one outcome in the Portfolio Budget Statements and are a single programme agency.

Resource Statement

Table A3.1 AAT resource statement 2015–16

	Actual available appropriation for	Payments made	Balance remaining
	2015–16 \$'000	2015–16 \$'000	2015–16 \$'000
	(a)	(b)	(a) – (b)
Ordinary annual services¹			
Departmental appropriation ²	223,008	156,182	66,826
Total available annual appropriations³ and payments	223,008	156,182	66,826
Special appropriations			
Special appropriations limited by criteria/entitlement			
<i>Public Governance, Performance and Accountability Act 2013 – s77</i>		5,343	
Total special appropriations		5,343	
Total net resourcing and payments for Administrative Appeals Tribunal	223,008	161,525	

¹ Appropriation Act (No. 1) 2015–16 and Appropriation Act (No. 3) 2015–16. Includes \$17.469m from prior periods, \$44.284m in section 75 transfers and \$19.681m in section 74 retained revenue receipts.

² Includes an amount of \$4.633m in 2015–16 for the Departmental Capital Budget. For accounting purposes this amount has been designated as 'contributions by owners'.

³ Includes appropriation of \$44.284m for the Migration Review Tribunal and Refugee Review Tribunal which merged with the AAT pursuant to the *Tribunals Amalgamation Act 2015* (Cth) on 1 July 2015. Cash and receivable of the Social Security Appeals Tribunal, the other amalgamating tribunal, will be recognised on completion of a section 75 determination in 2016–17.

Expenses by Outcome

Table A3.2 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*	Actual expenses	Variation
	2015–16 \$'000	2015–16 \$'000	2015–16 \$'000
	(a)	(b)	(a) – (b)
Programme 1.1: Administrative Appeals Tribunal			
Administered expenses			
Special appropriations	6,400	5,256	1,144
Departmental expenses ¹			
Departmental appropriation ²	138,106	124,932	13,174
Expenses not requiring appropriation in the Budget year	7,050	8,963	(1,913)
Total expenses for Programme 1	151,556	139,151	12,405
Total expenses for Outcome 1	151,556	139,151	12,405
	2014–15	2015–16	
Average Staffing Level (number)	157	530	

*Full year budget, including any subsequent adjustment made to the 2015–16 Budget at Additional Estimates.

¹ Departmental expenses for 2015–16 reflect the operations of the amalgamated AAT.

² Departmental appropriation combines ordinary annual services (Appropriation Act Nos. 1 and 3) and retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013*.