

Appendix C – Resource Summary Tables

Table C1. Agency resource statement 2008–09

	<i>Actual available appropriation</i>	<i>Payments made</i>	<i>Balance remaining</i>
	<i>2008–09 \$'000</i>	<i>2008–09 \$'000</i>	<i>2008–09 \$'000</i>
Ordinary Annual Services	a	b	a-b
Departmental			
Departmental appropriation	310,355	307,741	2,614
s31 Relevant agency receipts	30,879	41,833	(10,954)
Total	341,234	349,574	(8,340)
Administered expenses			
Outcome 1	36,506	32,588	
Outcome 2	12,113	2,844	
Outcome 3	31,743	23,143	
Outcome 4	14,988	9,323	
Payments to CAC Act bodies	38,597	38,597	
Total	133,947	106,495	
Total ordinary annual services	475,181	456,069	
Other services			
Administered expenses			
Specific payments to states, ACT, NT and local government			
Outcome 2	19,314	13,304	
Total	19,314	13,304	
New administered expenses			
Payments to CAC Act bodies non-operating			
	9,300	9,300	
Total	9,300	9,300	
Departmental non-operating			
Equity injections	1,693	1,693	–
Previous years' outputs	1,076	1,076	–
Total	2,769	2,769	–
Total other services	31,383	25,373	
Total Available Annual Appropriations	506,564	481,442	

Table C1. Agency resource statement 2008–09 cont.

	Actual available appropriation	Payments made	Balance remaining
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
	a	b	a-b
Ordinary Annual Services			
Special Appropriations			
Outcome 1			
<i>Papua New Guinea (Members of the Forces Benefits) Act 1957</i>		73	
<i>Veterans' Entitlements Act 1986 (VEA)</i>		6,698,532	
<i>Defence Service Homes Act 1918</i>		5,791	
<i>Safety, Rehabilitation and Compensation Act 1988 (SRCA)</i>		108,236	
<i>Military Rehabilitation and Compensation Act 2004 (MRCA)</i>		40,782	
Police International Rehabilitation and Compensation Scheme			
<i>Safety, Rehabilitation and Compensation Act 1988 (SRCA)</i>		–	
Subtotal Outcome 1		6,853,414	
Outcome 2			
<i>Veterans' Entitlements Act 1986 (VEA)</i>		4,704,171	
<i>Safety, Rehabilitation and Compensation Act 1988 (SRCA)</i>		33,660	
<i>Military Rehabilitation and Compensation Act 2004 (MRCA)</i>		6,638	
<i>Australian Participants in British Nuclear Tests (Treatment) Act 2006</i>		500	
Subtotal Outcome 2		4,744,969	
Total Special Appropriations		11,598,383	
Total Appropriations excluding Special Accounts		11,598,383	
Special Accounts			
Opening balance	72,448		
Non appropriations receipts to Special Accounts	32,834		
Closing Balance	105,282		
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	47,897	47,897	
Payments made	–	39,757	
Total Resourcing and Payments	563,949	12,071,685	

Table C2. Resources summary – Outcome 1

Total resources available for Outcome 1	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Output Group 1.1:			
Administered items:			
Annual Appropriation Bill 1			
Administered Special Appropriations:			
Veterans' Entitlements Act 1986 and related legislation			
Veterans' Entitlements Act 1986 (VEA)			
Income Support Pensions	3,229,834	3,199,020	30,814
Telephone and other allowances	99,369	99,670	(301)
Departmental Outputs			
Deliver a means tested income support pension and other allowances to veterans and dependants under the VEA and related legislation.	55,963	55,963	–
Subtotal Output Group 1.1	3,385,166	3,354,653	30,513
Output Group 1.2:			
Annual Appropriation Bill 1			
Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i>	98	89	9
Medical examinations, fares and expenses of veterans and dependants	11,273	11,233	40
Compensation and Legal Expenses	1,444	1,515	(71)
Payments under subsections 3(6) and (8) of the <i>Repatriation Amendment Act 1982</i> and similar payments	67	81	(14)
Compensation for detriment caused by defective administration	60	50	10
Veterans' Children Education Scheme	15,698	15,349	349
Vehicle Assistance Scheme	657	497	160
Compensation payments for British Commonwealth and Allied Veterans	2,533	2,531	2
Administered Special Appropriations:			
Veterans' Entitlements Act 1986 (VEA)			
Disability Pensions and allowances for veterans and their dependants	1,461,468	1,458,536	2,932
Pensions and allowances for war and defence widows and other dependants	1,674,611	1,674,177	434
Loss of earnings allowances	134	135	(1)
Funeral Benefits	17,225	16,985	240
Recreation transport allowance	3,715	3,735	(20)
Payments to former Prisoners of War of the Japanese and their widows	25	25	–
Payments to former Prisoners of War in Europe	255	255	–

Table C2. Resources summary – Outcome 1 cont.

Total resources available for Outcome 1	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Papua New Guinea (Members of the Forces Benefits) Act 1957			
Papua New Guinea Pensions	71	73	(2)
Departmental Outputs			
Deliver compensation pensions, allowances and special purpose assistance to eligible veterans and war widows and widowers under the VEA and related legislation.	42,138	42,138	–
Subtotal Output Group 1.2	3,231,442	3,227,374	4,068
Output Group 1.3			
Departmental Outputs			
Independent merits review by the Veterans' Review Board (VRB) of certain primary decisions made by delegates of the Repatriation Commission on claims for pension under the VEA and determinations of delegates of the MRCC and service chiefs under the MRCA.	9,202	9,202	–
Subtotal Output Group 1.3	9,202	9,202	–
Output Group 1.4			
Administered Special Appropriations:			
Defence Service Homes Act 1918			
Interest subsidy to be paid to Westpac	5,376	5,431	(55)
Departmental Outputs			
Provide financial assistance through the Defence Service Home Loans Scheme	1,609	1,609	–
Defence Service Homes Insurance Account – FMA s. 21 (<i>Defence Service Homes Act 1980</i> s. 409(D))			
Opening balance	70,123	70,123	–
Non-appropriation receipts	30,473	37,615	(7,142)
Subtotal Output Group 1.4	107,581	114,778	(7,197)
Output Group 1.5			
Annual Appropriation Bill 1			
Safety Rehabilitation and Compensation Act 1988 (SRCA)			
Compensation and Legal Expenses	5,744	4,430	1,314
Compensation for detriment caused by defective administration	5	7	(2)
Administered Special Appropriations:			
Safety Rehabilitation and Compensation Act 1988 (SRCA)			

Table C2. Resources summary – Outcome 1 cont.

Total resources available for Outcome 1	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Permanent impairment payments for serving and former defence force members and their dependants	39,996	35,717	4,279
Benefits for Defence widows and other dependants	3,895	4,708	(813)
Incapacity Payments	68,167	68,173	(6)
Medical examinations, fares and expenses of serving and former defence force members and dependants	3,170	3,175	(5)
Other compensation	1,676	1,733	(57)
Death Payments	1,113	1,344	(231)
Adjustment of liability provision	(48,400)	(49,073)	673
Police International Rehabilitation and Compensation Scheme			
<i>Safety, Rehabilitation and Compensation Act 1988</i>			
Compensation for certain Australian Federal Police personnel with overseas service	–	–	–
Departmental Outputs			
Provide incapacity payments, non-economic loss lump sums for injuries resulting in permanent impairment and payments to dependants of deceased employees through the SRCA	9,383	9,383	–
Special Accounts			
Military Death Claim Compensation Account FMA s. 20(1)A			
Opening balance	2,156	2,156	–
Non-Appropriation receipts	130	357	(227)
Subtotal Output Group 1.5	87,035	82,110	4,925
Output Group 1.6			
Departmental Outputs			
Administer Individual Merit Reviews of SRCA decisions	1,167	1,167	–
Subtotal Output Group 1.6	1,167	1,167	–
Output Group 1.7			
<i>Annual Appropriation Bill 1</i>			
<i>Military Rehabilitation and Compensation Act 2004</i>			
Other Income Support and Compensation related payments – MRCA	629	629	–
<i>Administered Special Appropriations:</i>			
<i>Military Rehabilitation and Compensation Act 2004</i>			
Permanent Impairment payments for veterans, serving and former defence force members and their dependants	17,928	18,316	(388)

Table C2. Resources summary – Outcome 1 cont.

Total resources available for Outcome 1	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Benefits for veterans and defence widows and other dependants	1,098	1,946	(848)
Income Maintenance Payments	17,462	19,479	(2,017)
Funeral Expenses and Tel Allow	9	8	1
Medical examinations, fares and expenses of veterans, serving and former defence force members and dependants	1,183	1,446	(263)
Adjustment of liability provision	138,600	121,010	17,590
Departmental Outputs			
Provide incapacity payments, non-economic loss lump sums for injuries resulting in permanent impairment and payments to dependants of deceased employees under the MRCA and related legislation	4,556	4,556	–
Subtotal Output Group 1.7	181,465	167,390	14,075
Output Group 1.8:			
Departmental Outputs			
Administer Individual Merit Reviews of decisions made under the MRCA and related legislation	420	420	–
Subtotal for Output Group 1.8	420	420	–
Attribution of Output Group 6	18,825	18,825	–
Total Price of Outputs	143,263	143,263	–
Revenues from other sources (s. 31)	6,575	6,575	–
Revenues from other sources	25,724	25,724	–
Total resources for Outcome 1	7,054,602	7,008,218	46,384
Average staffing level (number)	888		

Table C3 Resources summary – Outcome 2

<i>Total resources available for Outcome 2</i>	<i>Total estimate of available resources</i>	<i>Actual</i>	<i>Variance</i>
	<i>2008–09 \$'000</i>	<i>2008–09 \$'000</i>	<i>2008–09 \$'000</i>
Output Group 2.1:			
Administered items:			
Annual Appropriation Bill 1			
Veterans' Entitlements Act 1986 and related legislation			
Veterans' Entitlements Act 1986 (VEA)			
Compensation and Legal Expenses	52	45	7
Health and medical research for veterans' health care	2,316	1,943	373
Veterans' employment and training scheme	398	445	(47)
Health treatment for British Commonwealth and Allied Veterans	4,667	8,196	(3,529)
Special Appropriations:			
Veterans' Entitlements Act 1986 (VEA)			
Subsistence	6,066	6,043	23
Veterans' hospital and health services			
Consultations and services by medical practitioners	944,917	835,515	109,402
Treatment in public and private hospitals	1,647,709	1,679,871	(32,162)
Other health care expenses	579,605	660,260	(80,655)
Total Veterans' hospital and health services	3,185,730	3,192,318	(6,588)
Veterans' pharmaceutical services	462,250	463,905	(1,655)
Residential Care	951,614	961,883	(10,269)
Veterans' Home Care	83,623	96,438	(12,815)
Australian Participants in British Nuclear Tests Act			
Australian Participants in British Nuclear Tests (Treatment) Act 2006			
Treatment for Australian Participants in British Nuclear Tests	600	500	100
Annual Appropriation Bill 2			
Transfer of Repatriation General Hospitals	1,450	1,450	–
Home and Community Care Services for Veterans	11,902	11,902	–
Departmental Outputs			
Arrangements for delivery of health and other care services under the VEA and related legislation	65,686	65,686	–
Subtotal Output 2.1	4,762,855	4,794,082	(31,227)

Table C3. Resources summary – Outcome 2 cont.

Total resources available for Outcome 2	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Output Group 2.2:			
Annual Appropriation Bill 1			
Veterans' Entitlements Act 1986 and related legislation			
Veterans' Entitlements Act 1986 (VEA)			
Counselling Support and Children's Assistance	976	517	459
Special Appropriations:			
Veterans' Entitlements Act 1986 (VEA)			
Veterans and Veterans Families Counselling Services (VVCS)	22,368	22,561	(193)
Departmental Outputs			
Provide counselling and referral services for veterans and their families	13,498	13,498	–
Subtotal Output 2.2	36,842	36,576	266
Output Group 2.3:			
Administered Special Appropriations:			
Safety, Rehabilitation and Compensation Act 1988 (SRCA) and related legislation			
Safety, Rehabilitation and Compensation Act 1988			
Serving and former defence force members' hospital and health services	21,921	23,420	(1,499)
Serving and former defence force members' rehabilitation services (including counselling)	5,334	5,514	(180)
Other Service	4,108	4,253	(145)
Adjustment to Liability Provisions	(10,000)	31,873	(41,873)
Police International Rehabilitation and Compensation Scheme			
Safety, Rehabilitation and Compensation Act 1988			
Compensation for certain Australian Federal Police personnel with overseas service	–	–	–
Departmental Outputs			
Arrange for the delivery of medical, rehabilitation and other related services under the SCRA and related legislation	3,355	3,355	–
Subtotal Output 2.3	24,718	68,415	(43,697)

Table C3. Resources summary – Outcome 2 cont.

Total resources available for Outcome 2	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Output Group 2.4:			
Administered Special Appropriations:			
Military Rehabilitation and Compensation Act 2004 (MRCA) and related legislation			
Military Rehabilitation and Compensation Act 2004			
Veterans' and serving and former defence force members' hospital and health services	3,489	3,731	(242)
Veterans' and serving and former defence force members' rehabilitation services	2,232	2,466	(234)
Other Services	267	304	(37)
Adjustment of Liability Provisions	20,600	(2,910)	23,510
Departmental Outputs			
Arrange for the delivery of medical, rehabilitation and other related services under the MRCA and related legislation	2,243	2,243	–
Sub Total Output 2.4	28,831	5,834	22,997
Attribution to Output 6	23,531	23,531	–
Total Price of Outputs	108,313	108,313	–
Revenues from other sources (s. 31)	170	227	(57)
Revenue from other sources	180	226	(46)
Total resources for Outcome 2	4,877,127	4,928,891	(51,764)
Average staffing level (number)	628		

Table C4. Resources summary – Outcome 3

Total resources available for Outcome 3	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Output Group 3.1:			
Administered items:			
Annual Appropriation Bill 1			
Veterans' commemorative activities	6,712	6,487	225
Departmental Outputs			
Develop and implement commemorative initiatives and provide support and funding under the Commemorations program, <i>Saluting Their Service</i>	5,522	5,707	(185)
Special Accounts			
Australians at War Special Account			
Opening balance	89	89	–
Non-Appropriation receipts	2	57	(55)
Subtotal for Output Group 3.1	12,325	12,340	(15)
Output Group 3.2:			
Annual Appropriation Bill 1			
War Graves – Commemoration care and maintenance	19,507	16,821	2,686
Refurbishment, reconstruction and relocation of war graves and related facilities	979	981	(2)
Compensation and Legal Expenses	5	7	(2)
Departmental Outputs			
Maintain, construct and refurbish war graves and post-war commemorations within war cemeteries, gardens of remembrance, cemeteries and crematoria in Australia and Papua New Guinea. Process claims for and provision of official post-war commemorations. Provide and maintain national memorials overseas	7,098	9,113	(2,015)
Special Accounts			
Other Trust Monies			
Opening balance	80	80	–
Non-appropriation receipts	85	85	–
Subtotal for Output Group 3.2	27,754	27,087	667

Table C4. Resources summary – Outcome 3 cont.

Total resources available for Outcome 3	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Output Group 3.3:			
Departmental Outputs			
Coordinate and manage the delivery of commemorative and related activities at Gallipoli	1,775	1,775	–
Subtotal for Output Group 3.3	1,775	1,775	–
Attribution to Output 6	279	279	–
Total price of Outputs	14,674	16,874	(2,200)
Revenue from other sources (s. 31)	57	57	–
Revenue from other sources	46	57	(11)
Total for Outcome 3	42,236	41,595	641
Average staffing level (number)	121		

Table C5. Resources summary – Outcome 4

Total resources available for Outcome 4	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Output Group 4.1			
Administered expenses:			
Annual Appropriation Bill 1			
Grants in aid	145	145	–
Community care grants	1,651	1,650	1
Payments to ex-service organisations to facilitate claims by eligible veterans	5,172	5,129	43
Payments to persons and organisations in respect of agreed joint ventures and support for day clubs for the care and welfare of veterans, war widows and dependants	1,733	2,068	(335)
Veterans' access to community information systems	339	721	(382)
Compensation and legal expenses	57	–	57
Departmental Outputs			
Provide communication and community support and development services to the veteran community and providers including veterans' local support groups	49,913	49,913	–
Subtotal Output Group 4.1	59,010	59,626	(616)
Output Group 4.2:			
Annual Appropriation Bill 1			
Departmental Outputs			
Provide advice and information to members of the defence force community and providers related to the SRCA.	2,435	2,435	–
Subtotal Output Group 4.2	2,435	2,435	–
Output Group 4.3:			
Departmental Outputs			
Provide advice and information to members of the defence force community and providers related to the MRCA and related legislation	2,675	2,675	–
Subtotal Output Group 4.3	2,675	2,675	–
Attribution of Output Group 6	3,087	3,087	–
Total Price of Outputs	58,110	58,110	–
Revenue from other sources (s. 31)	201	201	–
Revenue from other sources	178	178	–
Total resources for Outcome 4	67,586	68,202	(616)
Average staffing level (number)	423		

Table C6. Resources summary – Outcome 5

Outcome 5	Total estimate of available resources	Actual	Variance
	2008–09 \$'000	2008–09 \$'000	2008–09 \$'000
Output Group 5.1:			
Administered Expenses:			
Annual Appropriation Bill 1			
Total Annual Appropriation Bill 1			
Annual Appropriation Bill 2			
Total Annual Appropriation Bill 2			
<i>Special Appropriations:</i>			
Total Special Appropriations			
Departmental Outputs			
Total Price of Outputs			
Revenues from other sources (s. 31) Joint Defence/DVA projects	1,230	1,230	–
TOTAL FOR OUTCOME 5			
(Total price of outputs and administered appropriations)	1,230	1,230	–
Average staffing level (number)	21		