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Issue:	<i>Funds originally sought</i>		
<p><i>The Business Model for the Office of the Australian Information Commissioner Final Report</i> (Report) by Oakton for PM&C and the Implementation Taskforce recommended the OAIC's structure and allocation of resources based on the pre-determined funding of \$</p> <ul style="list-style-type: none"> • 31.5ASL required for additional OAIC functions (FOI and Info. Commissioner) <ul style="list-style-type: none"> ○ Required funding \$4.531million (Volume 1, page 77) ○ Volume 2, page 33 • Additional funding, \$20.5million over 4 years including 31 positions (revised down from 32) <ul style="list-style-type: none"> ○ Additional 31 positions (Volume 1, page 77) • The 2011-12 Budget provided \$4.575million of increased funds for OAIC, although capped ASL at 81. <p>Staffing</p> <ul style="list-style-type: none"> • OPC's 2008-09 Budget provided for 58 ASL • The OAIC's 2011-12 PBS provided for 81 ASL • The OAIC's actual ASL in 2011-12 was: 79.87 <p>It is noted the former Office of the Privacy Commissioner's (OPC) annual appropriation was \$6.470million in 2009-10. The 2011-12 financial year was the OAIC's first full year of operation and total revenue was \$11.045million. This means Government provided \$4.575million for the additional FOI and Information Policy functions.</p> <p>In its last year of operation, the former OPC had an average staffing level of 58. The Report prepared for the Implementation Taskforce detailed the requirement for an additional 31 positions. Whilst the OAIC received the designated funding in its first full year of operation, the OAIC did not receive corresponding ASL. Instead, the OAIC's ASL cap was set at 81, an increase of 23 positions compared to the last full year of OPC operation. Therefore, the OAIC operated with 8 fewer ASL than required.</p> <p>Moreover, the then Information Commissioner, Professor McMillian, replied to a question during Budget Estimates in May 2013 and outlined that implementation modelling showed the OAIC required 100 staff. However, the required staff were not provided for.</p>			
Links	Oakton report V1 D2023/002101	Oakton report V2 D2023/002102	PBS 2011-12 D2023/009680
	2011-12 Annual report D2023/010282	PBS 2008-09 D2023/009678	Hansard D2023/008589

Issue:	<i>Cross-subsidisation</i>
<p>The 2014-15 Budget proposed to disband the OAIC and relocate its functions to other Government agencies. The disbandment provided savings to Government of \$3.6million per year.</p> <p>Funding returned over three tranches including:</p> <ul style="list-style-type: none"> • 2015-16: Smaller Government of \$1.7million and AGD FOI of \$0.2million returned to OAIC (just for that year, not ongoing) • 2016-17: OAIC continuation and reversal of AGD funding, \$2.6million (2M + 600k FOI) p/a returned to OAIC • 2017-18: reversal of AAT funding, \$0.5million p/a returned to OAIC • 2021-22: allocation of FOI Commissioner and support staff, \$1.0million p/a <p>Except for 2015-16 returned funding totalled \$3.1million per year until 2021-22. The \$3.1million funding is \$0.500million less than pre-disbandment funding (i.e., \$3.6mil less \$3.1mil). Following the proposed disbandment through to 2021-22 FOI function was not adequately resourced by Government and the OAIC internally subsidised the function. For example, from 2018-19 to 2020-21 FOI did not have sufficient Government appropriation to meet its operating costs (for example indirect costs). The subsidised costs were approximately:</p> <ul style="list-style-type: none"> • 2015-16: \$385,000 • 2018-19: \$107,000 • 2019-20: \$322,000 • 2020-21: \$775,000 • 2021-22: \$809,000 • 2022-23: \$270,000 <p>Consequently, privacy funding has ultimately supported the FOI function as reasonably as practicable. Subsidised funding was carefully provided to strike the balance of additional FOI support without negatively impacting privacy deliverables.</p> <p>It is noted that some financial years did not fully expend FOI appropriation, as below.</p>	

Links	Disbandment D2023/003309	Continuation D2023/003325	AAT transfer D2017/008877	FOI Commissioner D2021/014353	Workings D2023/019615	
Issue:	Alignment to NPPs					
<p>The proposed disbandment did not occur by the anticipated date of 1 January 2015. However, given the OAIC’s appropriation funding did not extend beyond this date Government provided funding aligned to the OAIC’s anticipated operating expenses.</p> <p>Generally, the OAIC’s allocation of resources is equal to or greater than Government’s appropriation for FOI. However, business as usual operations were significantly impacted by the proposed disbandment.–Consequently, there are financial years where the OAIC’s allocation of resources is less than its FOI budget allocation:</p> <ul style="list-style-type: none"> • 2013-14: \$295,000 FOI underspend, announced disbandment • 2014-15: \$910,000 FOI underspend, office operations commence windup. Redundancies offered and positions not backfilled. • <i>Note: 2013-14 and 2014-15 appropriation includes funding for Information Policy and FOI. Unable to separate FOI and Information Management. Underspend is therefore indicative.</i> • 2016-17: \$390,000 FOI underspend. First full year of reinstatement. • 2017-18: \$449,000 FOI underspend. AAT redirection of \$379,000 occurs during Additional Estimates, effective date of February 2018 (too late to absorb). <p>In all other years from the proposed disbandment, the OAIC has allocated more staff than enabled by Government appropriation.</p>						
Links	Disbandment 2014-15 D2023/003309	Continuation 2016-17 D2023/003325				
Issue:	Disbandment					
<p>“The Budget announcement in May 2014 foreshadowed that the OAIC would be disbanded by 31 December 2014 and new arrangements made for the exercise of the OAIC’s privacy and freedom of information (FOI) functions”¹.</p>						

¹ OAIC Annual Report 2023-14, John McMillan Commissioner message

“On 13 May 2014, the Australian Government announced that it intends to disband the OAIC. From 1 January 2015, the OAIC’s Freedom of Information (FOI) merits review function will be transferred to the Administrative Appeals Tribunal (AAT); the AAT will be the first avenue of external merits review of FOI decisions, as it was prior to the 2010 reforms. The Commonwealth Ombudsman will resume sole responsibility for investigating FOI complaints. The Attorney-General’s Department will take on the OAIC’s function of issuing FOI guidance material for agencies and collecting and collating FOI statistics”².

“The future regulation of privacy in Australia will go through yet another change. As part of the announcement in the Budget that the OAIC would be disbanded, the Government also announced that an Office of the Privacy Commissioner would be established. I am confident that the importance that the community places in the protection of their personal information will be reflected in the regulatory approach of the new Office of the Privacy Commissioner, and in the work of a committed and dedicated team of colleagues”³.

The proposed disbandment allocated:

- AHRC: \$5.5million per year for the privacy function including 39 staff
- AAT: \$500,000 per year to support increased merits reviews, including one senior member and one support staff
- AGD: \$865,000 per year for FOI guidelines and resources, including six ASL.

Further, the 2014-15 Budget transferred \$5.5million to AHRC whereas the former OPC had \$6.470million funding. The reduction in funding is approximately equal to the annual MOU shared services cost for the provision of finance, human resources, and ICT functions. In 2013-14 the OAIC paid AHRC approximately \$1.065million of these services.

Links	2023-14 Annual report D2023/010253	Funding D2023/018463	PBS 2011-12 D2023/009680		
Issue:	2014-15 and 2015-16 funding				

The OAIC’s funding during the period of proposed disbandment, 1 January 2015 to 30 June 2016, was predominately based on total operating cost of the Sydney office. This includes present FOI staff and balance of Sydney staff.

For example, privacy funding was also reduced. Funding was allocated on an as needs basis following consultation with the then A/g Information Commissioner

² OAIC Annual Report 2023-14, James Popple Commissioner message

³ OAIC Annual Report 2023-14, John McMillan Commissioner message

2015-16 Budget included \$1.709million appropriation and \$0.230million transfer of AGD funding to enable the streamlined processing of FOI requests ([D2023/009684](#)). Costing details are outlined in [D2023/018730](#).

However, transfer of costs were not adequate to cover FOI operational costs. For example, the cost of running the FOI function was \$2.323million or \$385,000 more than Government appropriation.

Links:	2014-15 Sup. Trove	2015-16 PBS D2023/009685				
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Issue:	Staffing: headline					
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As the OAIC grew so did its systems. In 2018-19 the OAIC commenced allocating its budget by core functions of privacy and FOI. Prior to this date the OAIC managed its budget based on its single PBS Outcome. However, the overarching budgets have been re-constructed.

Except for financial years above, the OAIC has allocated staff aligned to or in excess of prescribed NPPs (reallocated funding post disbandment). The OAIC's allocated FOI case work headcount/ASL at time budget established is:

Headcount

- The OAIC did not trace ASL/FTE assigned to the FOI function until 2018-19. However, headcounts are provided.
- 2013-14: 18 (excluding policy)
- 2014-15: 9
- 2015-16: 11
- 2016-17: 12
- 2017-18: 15 (operating loss) (surplus in FOI due to AAT funding coming in late)

ASL

As part of the internal budget process, the OAIC began recording assigned ASL from the 2018-19 financial year.

- 2018-19: 17.86 ASL [18 heads] (operating loss) (First year FOI resource separated in the budget)
- 2019-20: 17.93 ASL [18 heads]
- 2020-21: 19.22 ASL [20 heads] (plus an additional 5 ASL at \$754k based on additional workload on a risk based approach: operating loss incurred)

- 2021-22: 21.56 ASL [23 heads] (no operating loss) extra 2 support positions (SES B1 and Commissioner in Exec budget) [Headcount 23 x confirmed]
- 2022-23: 22.4 ASL [23 heads] (includes guidance etc)
- 2023-24: 22.4 ASL [23 heads] (plus 8.9 ASL at \$1.234M)

The above figures exclude contributions by supporting areas including Executive, legal and enquiries.

Links	Workings D2023/019615		
Issue:	Staffing: overview		

The FOI headcount pre-disbandment was 25 including 1 x FOI Commissioner and (per QoN response to SBE016-091 - OAIC operations). The OAIC did not trace FOI ASL until later budgets.

The OAIC's submission to the ANAO report noted at the time of proposed disbandment FOI had a headcount of 26, including policy work ([D2017/002191](#)). However, the organisation chart of April 2014 ([D2017/005161](#)) clarifies the allocation as: 18 x dispute resolution work and 6 x policy work. Thus, the baseline for measuring OAIC's allocation of resources is against headcount of 18.

The proposed disbandment was due to take effect from 1 January 2015. The headcount of April 2015 ([D2017/005162](#)), shortly after the proposed disbandment, confirms 9 x staff were allocated to the FOI function in Dispute Resolution. FOI staff were supported by the Assistant Commissioner DR and 1 x Enquiries team member. The OAIC confirmed the 9 x staff via QoNs and prior Estimates hearings (LCC-SBE19-47 [D2019/012375](#), 24/02/2015, 28/05/2015, 22/10/2019, 22/10/2020).

The OAIC allocated headcount of 18 in 2018-19 and 2019-20 to the FOI function. The OAIC increased its staffing allocation to 20 in 2020-21, and 23 in 2021-22. In 2022-23 budgeted headcount was 23 and in 2023-24 is 23.

Furthermore, in 2022-23 I sought permission to operate at financial loss which enabled me to assign a further 650,000 to FOI. \$66,000 of that funding was spent. And, in 2023-24 I have provisioned an additional \$1,234M (1.3 less \$66k) to increase FOI by 9 positions. The funding for these positions will be met from the improved cash reserves, which were adjusted in the relevant year by the FOI Branch's underspend.

Therefore, since appointment I have maintained and increased the OAIC's allocation of FOI resourcing compared to the proposed disbandment.

Issue:	Operating loss		
<p>The OAIC has incurred various operating losses since 2017-18. The annual reports summaries as:</p> <ul style="list-style-type: none"> • 2017-18: \$414,000 loss, complete various and crucial time sensitive projects • 2018-19: \$731,000 loss, lump sum superannuation payment (\$531K) and increased supplier costs • 2019-20: Nil loss • 2020-21: \$1,972,000 loss, COVID-19 assessments, legal and shared service transition • 2021-22: Nil loss. <p>The operating losses were due to specific projects with relevant Ministerial approval, or unforeseen circumstances. In 2022-23 the OAIC sought permission to operate at \$3million loss, including \$650,000, to clear the FOI backlog. Prior years did not include an FOI component.</p>			
Links	Operating loss D2023/019614		
Issue:	Business Improvement Team		
<p>From May 2014 the OAIC implemented arrangements to conclude operations aligned to the 2014-15 Budget announcement. The proposed disbandment was set to take effect from 1 January 2015. However, the 2016-17 Budget confirmed OAIC’s continued operations.</p> <p>This means for the two-year period of May 2014 to May 2016 the OAIC was consolidating operations. During this time various operational policies reached their review date. However, due to the pending disbandment outdated policies were carried over.</p> <p>In response to the OAIC’s continued operations, the Business Improvement Team was established in late 2016. The team’s focus was to review and update the OAIC’s operating policies, procedures and plans.</p> <p>The Business Improvement Team has five specific areas of responsibility:</p> <ul style="list-style-type: none"> • Corporate governance • Performance reporting • People capability (internal) 			

<ul style="list-style-type: none"> • Building privacy capability (external) • Information Management. <p>The work program is below.</p> <p>The Team comprised 3 x ASL:</p> <ul style="list-style-type: none"> • 1 x EL 2 Director • 2 x EL 1 Assistant Directors. <p>(1 x EL 1 resigned during 2017 and they were replaced by an APS 6 in May 2017).</p>					
Links	Work plan D2017/000489	Team planning D2017/003927	Task list D2017/000490	Note D2017/006970	
Issue:	Proposed strategic review				
<p>In May 2018 AGD engaged with OAIC on a proposed strategic review. The purpose of the review was to determine a sustainable operating model, with proposed funding, to ensure delivery of Government objectives in a cost-effective manner.</p> <p>The proposed review was to be completed by a third party provider and the corresponding report referred to Department of Finance to support an anticipated budget uplift.</p> <p>However, the proposed strategic review did not proceed.</p>					
Links					
Issue:	CFO				
<ul style="list-style-type: none"> • Angelene Falk appointed as CFO from 19 July 2015 to 25 March 2018 • Brenton Attard appointed as Acting CFO from 26 March 2018 to 19 November 2018 • Brenton Attard appointed as substantive CFO from 20 November 2018 to 30 September 2022 • Simon Crone appointed as CFO from 1 October 2022 to date 					
Links					
Issue:	Staffing freeze				
<p>The 2020-21 internal budget was set via brief dated 16 August 2021, it included 130.12ASL, including 20ASL for FOI</p>					

The August 2021 Budget Brief identified an issue with the forecast staffing costs, which were \$55,607 higher than anticipated. Preliminary rational was provided, and the CFO requested opportunity to review the overspend and pause on recruitment pending investigation. The brief was tabled at the Executive meeting of 20 September 2021.

The September 2021 Budget Brief settled the employee expense issue. This was due to an error with the OAIC's then reporting system, PowerOlap, and a change to the staffing profile which impacted on the staff costing model. In the 2021-22 financial year OAIC adopted an average based model (which was simplistic in design but limited financial analysis. The OAIC has not adopted the average based model in following years). The issue of staff costs was settled at the meeting of 12 October 2021.

The total recruitment 'freeze' period was 3 weeks.

The October 2021 Budget Brief provided a revised budget, which resulted in an additional 1.17 FTE for FOI. The total allocation was therefore 21.17. This report was tabled on 29 November 2021. The November and December Budget Brief, tabled on 24 January 2022, provided a further revision and increased FOI to 22.56 ASL.

Links	2021-22 internal budget D2021/013777	August EB D2021/014942	Sept Exec pack D2021/015370	September EB D2021/016861	October EB D2021/017598	
	Nov Exec pack D2021/017598	November EB D2022/000555	January 2022 minutes D2022/002155			

Issue:	Allocation of FOI Commissioner funding
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The 2021-22 Budget provided funding for the FOI Commissioner and 3 x positions including:

- 1 x SES1
- 1 x ASP5
- 1 x APS6.

The OAIC resolved to appointment the following positions in addition to the FOI Commissioner:

- 1 x SES1 position
- 1 x EL1 position
- 1 x APS5 EA position

- 1 x APS4 Early Resolution position.

The agreed funding profile was supplemented by an additional \$50,000 from the standard operating budget.

Links	Additional positions EB D2021/010716		
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Issue: Reasonable budget allocation

It is reasonable in a like situation to allocate internal resources as closely as possible to the intent of Government’s provision of funding for specific work programs, to ensure appropriate delivery of services.

The accountable authority has a discretion about the expenditure of the appropriated funds for all and any appropriated purposes. This subject to accountable authority obligations, in particular the general obligations under s 15 of the *Public Governance, Performance and Accountability Act 2013* which provides as follows.

15 Duty to govern the Commonwealth entity

- (1) The accountable authority of a Commonwealth entity must govern the entity in a way that:
 - (a) promotes the proper use and management of public resources for which the authority is responsible; and
 - (b) promotes the achievement of the purposes of the entity; and
 - (c) promotes the financial sustainability of the entity.

Note: Section 21 (which is about the application of government policy) affects how this duty applies to accountable authorities of non-corporate Commonwealth entities.

- (2) In making decisions for the purposes of subsection (1), the accountable authority must take into account the effect of those decisions on public resources generally.

Section 8 includes the following definitions:

proper, when used in relation to the use or management of public resources, means efficient, effective, economical and ethical.

public resources means relevant money, relevant property, or appropriations.

purposes of a Commonwealth entity or Commonwealth company includes the objectives, functions or role of the entity or company.

Section 21 provides as follows.

21 Non-corporate Commonwealth entities

The accountable authority of a non-corporate Commonwealth entity must govern the entity in accordance with paragraph 15(1)(a) in a way that is not inconsistent with the policies of the Australian Government.

The *Public Governance, Performance and Accountability Rule 2014* includes provisions in *Part 2-3—Planning, performance and accountability* about:

- planning and budgeting, including about corporate plans and performance measures (rules 16E and 16 EA)
- annual performance statements (rule 16F)
- annual reports, including a report on financial performance (rule 17AF; see also ss 30-32A of the *Australian Information Commissioner Act 2010*)
- the process for approving commitments of relevant money (rule 18).

The OAIC is required to deliver on its funded outcomes and thus allocates internal resources accordingly. Resources are usually closely allocated to NPPs based on OAIC’s analysis of required work activities.

Links	Internal resource allocation e.g. D2016/000621		
Issue:	Graphs		
<ul style="list-style-type: none"> • Graphs are a visual representation of OAIC’s allocated appropriation, including funding for specified work. • From time-to-time OAIC will adjust the visual representation to focus on elements of discussion. For example, the proportion of privacy and FOI work or ongoing and non-ongoing funding. • The OAIC has one outcome, yet various assigned specified work programs. • Except for rounding, the various graphs balance. Of course, they are updated to account for new budget measures and additional outyears. 			
Links	Graph as at 25082023 D2023/020420	May Estimates 2023 D2023/008374	

Budget & Staff summary: FOI Hansard 2010-May 2023

Hansard

Type	Date	Document page number	Budget	Budget note	FTE	FTE note
Hansard	23-May-2023	Pg. 10	Overstaff	<p>Senator SCARR: How have you sought to enable that to the extent you can within your control?</p> <p>Ms Falk: I have recommended that the branch overstaff, because we have a high level of turnover, as a small agency, as do many small agencies in the Commonwealth. I also undertook to undertake a midyear review of budget to see if there was any ability to assign additional resources to the area, and I did so. I also continued to pursue funding bids with government.</p> <p>Senator SCARR: Who did you make those representations to?</p> <p>Ms Falk: Which representations?</p> <p>Senator SCARR: In relation to increasing funding, the ability to overstaff to take into account the need to have continuity with respect to people considering questions—who did you raise those issues with?</p> <p>Ms Falk: I'm sorry, I don't understand your question in terms of continuity.</p> <p>Senator SCARR: Let's go through the three issues you raised—and it's getting late; I appreciate that. The first issue you raised was the utility of overstaffing. That's the</p>		

				<p>term you used. What did you mean by that?</p> <p>Ms Falk: The budgets are set for each branch, and my advice to the FOI branch has been to seek to recruit staff additional to what were provided in the funding envelope, because I was of the view that we could manage some additional resources, given the fact that we do have turnover in the organisation, as do many agencies, particularly in the current market.</p> <p>Senator SCARR: So that was a matter internal within the OAIC. Is that correct?</p> <p>Ms Falk: Yes, that's correct.</p>		
Hansard	23-May-2023	Pg. 12			22.4 FOI staff	<p>CHAIR: In terms of the allocation of staff, can I just understand how many staff are in the OAIC's corporate area as compared to the FOI area?</p> <p>Ms Falk: The staffing in the FOI area—I'm sorry, it has decimal points; of course people are in whole numbers, but it's for budget purposes—is 22.4 allocated staff. In addition to that, there's an SES band 1 officer and also a commissioner. The corporate area includes our legal area of 12.6 people. It also includes our finance, HR, communications and education, shared services and security people, and that number is 36.5.</p>

Hansard	23/05/2023	14	<p>Senator SHOEBRIDGE: In terms of funding, if I look to the budget, the estimated budget for this year for your total office is \$33 million. You get a surge in funding up to \$47 million, primarily to do with the privacy review, in the 2023 budget, but then the budget collapses back to \$31 million in 2024-25 and \$24 million in 2025-26. That's a 25 per cent reduction from this year's budget. Am I missing something?</p> <p>Senator SHOEBRIDGE: No, the budget for this financial year, which we're most of the way through, is \$33 million. This most recent budget is anticipating your budget in 2025-26 to fall back to \$24 million. The surge in funding that you're getting next year for the privacy—I'm not even putting that in as a factor. The budget that has been given to you by the government for 2025-26 is more than 25 per cent less than—it's late and I'm articulating that badly. It's a greater than 25 per cent cut to your current budget for this year. That's going to have catastrophic effects on and in your office, isn't it?</p> <p>Ms Falk: There are a number of terminating measures, but one of the funding measures that we did receive in the May budget which was very welcome was a budget allocation to conduct a strategic review, and that will look at the requirements of the organisation, both now and into the future, to be a contemporary regulator.</p> <p>Senator SHOEBRIDGE: Despite the notorious and damaging delays in FOI that are largely a resourcing problem, you didn't get an extra red cent in this budget</p>		
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				<p>for FOI, did you? Ms Falk: There was no additional funding for FOI, no.</p>		
Hansard	23-May-2023	Pg. 11	Budget discussions with AG	<p>Senator SCARR: Have you had any discussions directly with the Attorney-General with respect to the funding requirements of the FOI function?</p> <p>Ms Falk: I have discussed the resourcing requirements of the office with the Attorney-General.</p>		
Hansard	7-Nov-2023	Pg. 19			Limited staff	<p>I think that the matters that you're raising go to the essence of the case. It's a matter before the court. But what I can say, more generally, is that any delay as a result of the inability to allocate matters to case officers, staff shortages and the impact of the pandemic are all regrettable. What my office wants to do is to focus limited resources that we have on resolving the matters that we have before us as quickly as possible.</p>

Hansard	15-Feb-2022	Pg. 24			1 x FOI Commissioner 1 x SES FOI 2 x APS FOI	<p>I acknowledge the kind remarks of both you and the assistant minister. In relation to the appointment FOI commissioner, as you're aware, in the last budget we received \$980,000 dollars for an FOI commissioner, an SES officer and two support officers. Whilst an appointment is yet to be made, there has been an acting arrangement in place with DFI Commissioner Ms Hampton, who joins me on the call this evening. We have also pointed the SES officer band 1 and the support staff. I do see that this is and will continue to make a difference. Perhaps I should say a couple of things about that. We have, as you have noted, continued to have a large number of matters on hand, and the age of the matters is increasing. In the last six months, we've had a 38 per cent increase in reviews received over the same period as the previous year, but we've also increased our throughput by 37 per cent in the last six months, so I do see that that additional capability has been assisted by the acting arrangements and the SES band 1. At the same time, there's a significant cohort of cases on hand, and currently the acting commissioner and I are working through the modelling, which I think you are familiar with, in terms of future funding requirements and case officers in order to address that backlog. But the parameters have shifted in terms of having the additional funding—and we're looking at how that is helping the office—but also an exponential additional increase in what's coming through the door. It is more than I had anticipated in that previous modelling.</p>
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Hansard	26-Oct-2021	Pg. 29		The appointment of an FOI commissioner together with an SES band 1 assistant commissioner for the area of FOI, plus some support staff, will be a welcome addition that will help to address the ongoing workload. However, as I pointed out in my opening statement, the increases that we are receiving are quite exponential, being a 140 per cent increase over the last five years. At the same time we have increased our finalisation of those matters by about 124 per cent, but a gap does remain. So what we are doing at present is looking at workflows and systems in light of having another FOI commissioner on board, and then also considering whether additional resources might be needed for case officers. That is a matter that is under active consideration. Once I have formed some conclusions in light of that I will raise these issues with government.		
Hansard	27-May-2021	Pg. 37	\$980,000	New budget measure	1 x FOI Commissioner 1 x SES FOI 2 x APS FOI	I think that the appointment of the commissioner and the additional three staff will go some way to assist in the workload management issues. But I think that we will require some additional staffing if we are to resolve those older cases in a more timely manner.
Hansard	27-May-2021	Pg. 37	FOI Commissioner budget	Now that we have the budget announcement of \$980,000 for the next financial year for the FOI commissioner and for three additional staff, we are preparing to welcome the new commissioner and to look at what that will look like in terms of our future projections for the work of the office. However, I've outlined for the committee that we have a significant number of matters on hand at present—over		

				1,200—and that we have a significant number—over 600—that are over 12 months old. I am currently recalibrating and looking at what staffing levels are needed into the future, and I will provide advice to government about that in coming weeks.		
Hansard	22-Oct-2020	Pg. 45	Manage workload	<p>Senator KIM CARR: Back in October you indicated that you were short-staffed—in fact, you suggested that you may need an additional nine FOI case officers, a 50 per cent increase, to meet existing demands. Does that remain the case?</p> <p>Ms Falk: We've not received any additional funding in relation to FOI since that occasion.</p> <p>Senator KIM CARR: Is there a problem in meeting your statutory responsibilities?</p> <p>Ms Falk: The area where I think that there's a need for additional consideration is the issue that I've raised on previous occasions as to how we can address the growing case load of work. There's a two-pronged approach to that that my office has been implementing. The first is to work constructively with government agencies to provide them with the resources that they need to make good decisions under the FOI Act. This year we've released a new toolkit for FOI officers, aimed at that objective. The second is that we encourage proactive publication of information held by government, and a number of government agencies have well-developed administrative access schemes which do not require recourse to the FOI</p>		

				Act. At the same time, as I said, we work each day to continue to look at our processes and the efficiency in the way in which we deal with FOI matters.		
Hansard	22-Oct-2019	Pg. 58	Require additional resources	Ms Falk: I did raise the issue of resourcing in terms of FOI. It's a matter that's been discussed before this committee on a number of occasions, where I've indicated that really where the stresses in the system lie, from the OIC's perspective, are with the need for more staffing. I've set out the fact that we've had an 80 per cent increase in Information Commissioner reviews and I have worked very purposefully since being in the role on looking at how we can increase our efficiency. Over that same period of time—the four-year period—we have increased our efficiency by 45 per cent. But I've formed the view, having conducted a number of reviews of the way in which we're carrying out our work, that the only way in which the gap is to be bridged is for additional staffing resources to be provided.		

Hansard	22-Oct-2019	Pg. 59	Need additional 9 x FOI staff	Ms Falk: I have asked for additional resources since being appointed to the position in August last year but, in terms of the first occasion subsequent to that date, I would need to check.	Need additional 9 x FOI staff	<p>Ms Falk: The amount of additional resources depends on the objective which is sought to be achieved. Of course, the more staffing resources that you have for processing Information Commissioner reviews and complaints, the quicker they can be processed.</p> <p>Senator KIM CARR: So you don't have a figure?</p> <p>Ms Falk: I think that there needs to be an increase in the staffing resources, and the quantum of that does depend on the time in which the backlog is sought to be addressed and also the ultimate goal in terms of how quickly Information Commissioner reviews should be handled.</p> <p>Senator KIM CARR: So how much did you ask for?</p> <p>Ms Falk: Senator, you appreciate that the information I've provided to government is through budget processes. I can give you an indication that, at present, my funding envelope allows for around 19 case officers to work on FOI reviews—there are additional staff who work on the FOI function more broadly—but just looking at FOI reviews, there'd need to be at least a half increase in the number of those staff.</p> <p>Ms Falk: Another nine staff.</p>
Hansard	9-April-2019	Pg. 64			93 ASL cap to 124	<p>Ms Falk: It does. At present we have an ASL cap of 93 staff, and that will be increased to 124. That takes account of this new measure. It also includes some additional staff for the consumer data right, a measure which was introduced in the last budget.</p>
Hansard	9-April-2019	Pg. 46	CDR funding	Ms Falk: There is a change in the funding over the forward estimates, if I can		

				<p>perhaps just step it through for the committee. The office has been given additional funding in the 2018-19 budget of \$12.91 million over the forward estimates for our role in the very important new consumer data right that's recently been rolled out in the banking sector. In addition, in the 2019-20 budget, we were provided \$25.1 million over three years including \$2 million for capital for enhancing our privacy complaint resolution and also undertaking strengthened enforcement action in relation to the online environment and social media. In the forward estimates, what you'll see is that that appropriation for the privacy functions is a terminating measure, hence you will see a diminution in the appropriation proffered.</p> <p>Senator PATRICK: We didn't really get much in the way of increased funding for FOI, I presume, based on that previous statement?</p> <p>Ms Falk: There was no specific funding for FOI.</p>		
Hansard	19-Feb-2019	Pg. 66	Require additional resources	<p>Three Commissioner and additional resources: I've previously given evidence—I think to this committee and others—that the position that I'm appointed to is able to exercise those three functional areas, and that that's effective; and that if that were to change, that would be advice that I would give to government. I've pointed out to the committee, however, that in terms of the resourcing of the OAIC, the issues lie in terms of the staffing and case officers to assist to progress the increased workload</p>		

				that we've experienced over the last three years.		
Hansard	19-Feb-2019	Pg. 70	Require additional resources and discussions with Government	<p>Ms Falk: I've not said today that I don't require additional resources—in fact, the contrary. I was asked a question earlier around the three-commissioner model and my answer went to the fact that I thought that that was working well at this time—if that were to change, I would advise government—but what is required is additional resources at the staffing level. I understand that that may not have been clear at the time. But I have been on record a number of times in terms of the increased workload and the fact that the ability of the office to keep up with that workload is being challenged. However, I don't think it's acceptable as a statutory officeholder to simply say that the office requires more resources with nothing else added to that. I think that would be simplistic.</p> <p>It's incumbent on me to look at prioritisation across the office but also to understand the causes of the increased work, to work in terms of the proactive educative strategies that I've outlined and to ensure that we are taking a holistic approach to looking at our processes and that we are doing the best that we can. We can see over the last few years that we have continued to increase our throughput, and that's through trialling different pilots and different methodologies and looking very critically</p>		

				at our processes. I will continue to do that. There would be no regulator in the country, I'm sure, who wouldn't say that, inevitably, time frames couldn't be improved with additional resources, and I'm no exception to that.		
Hansard	24-May-15	Pg. 80			75 FTE	<p>Senator PATRICK: Ms Falk, with respect to the question that Senator Steele-John was asking, how many overall staff do you have at the Office of the Australian Information Commissioner?</p> <p>Ms Falk: We have 75 FTE at present.</p> <p>Senator PATRICK: Split between privacy and FOI?</p>
Hansard	24-May-15	Pg. 99			9 x FOI staff, increase to 12	<p>Mr Pilgrim: If I put it in terms of staffing levels, it might be useful in that regard. In the current staffing levels, we have nine people who are working on FOI, and that is in comparison to 12 months ago when we would have had approximately 23. The funding levels we have received should allow us to have an ongoing staffing level for FOI of approximately 11-12 people for the next 12 months.</p> <p>Senator JACINTA COLLINS: So you will go from nine up to 12?</p> <p>Mr Pilgrim : That is correct.</p> <p>Senator JACINTA COLLINS: Which is about half of the capacity that previously existed?</p> <p>Mr Pilgrim : Less than half that originally existed within the office.</p>

Hansard	24-Feb-15	Pg. 104			9 x FOI staff	<p>Senator LEYONHJELM: Mr Pilgrim, what is the staffing situation in relation to the OAIC resources? How many people are working on FOI in the office?</p> <p>Mr Pilgrim : We have approximately nine staff working on FOI matters.</p> <p>Mr Pilgrim : Twelve months ago we had approximately 20.</p> <p>Senator LEYONHJELM: And the decline is attributable to the anticipated restructure and abolition of the function?</p> <p>Mr Pilgrim : That is correct. We took steps last year, on the basis that the government's intention was for the office to wind up by 31 December, and worked with our staff to make sure that we could place those staff in other positions where we could assist them in that process.</p>
Hansard	24-May-2014	Pg. 106			63.3 staff	<p>Prof. McMillan : Yes. The budget-funded positions in the office at the moment are 63.3 staff. The budget papers estimate a saving of 23 positions. Of course, it is proposed that there will be a new office of the information commissioner and the staff numbers for that, as I understand it, have not yet been completely clarified. Also, there will be a transfer of an estimated six staff positions to the Attorney-General's Department for functions that will be discharged there and one staff position to the Administrative Appeals Tribunal.</p>

Hansard	29-May-13	Pg. 113	Required resources to achieve OAIC objectives	<p>Senator RHIANNON: How many additional staff would you need to achieve that objective?</p> <p>Prof. McMillan : We have not calculated an exact figure. We have obviously had discussions around budget. The Privacy Commissioner wrote to the Attorney-General drawing attention to the workload pressures imposed by the privacy reforms, but we have been well aware of government announcements and government measures, including the efficiency dividend, so we have not done scenario modelling. When the proposals for FOI reform and the creation of the office were going through the parliament it was projected that the office would have 100 staff under the departmental appropriation. That is a figure we have been comfortable to accept as a projected number. The numbers go up and down, but they will probably stabilise. They are currently down, under departmental appropriation, to around 64; it will probably stabilise in the next financial year at around 70.</p>		
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Budget & Staff summary: FOI QoN 2010-May 2023

QoN

Date	QoN #	Budget	Budget note	FTE	FTE note
23-May-23	BE-23 0010 - OAIC function resourcing gap Pg. 6			Additional 16.6ASL for FOI required	The Office of the Australian Information Commissioner (OAIC) considered in 2022 that an additional 16.6 ASL over three years would reduce the number of Information Commissioner reviews over 12 months old, allow the OAIC to undertake other freedom of information regulatory work in a timely manner and to undertake an education program focused on pro-disclosure across government. The OAIC continues to review the resourcing requirements of its FOI function.
23-May-23	BE-23 0013 - FOI function resourcing Pg. 7	FOI budget bids	Budget and funding decisions are a matter for Government. The Office of the Australian Information Commissioner was not advised of the reasons for resourcing decisions.		
22-Oct-20	BE-20-71 IC Reviews and resourcing levels Pg. 25			Forecast required FOI ASL: 2019/20: 18 2020/21: 35 2021/22: 35 2022/23: 28	This table forecasts the total number of freedom of information review officers required to undertake the work in Table 1 and to abolish the backlog of Information Commissioner reviews and freedom of information complaints within 12 months, calculated as average staffing level (ASL).
19-Feb-19	AE-19-011 Resourcing levels Pg. 34	Workload model	The Office of the Australian Information Commissioner (OAIC) engaged a consultant to develop a workload and forecasting model. The model is based on historic trends and future assumptions as at October 2018. The OAIC considers the below scenario to reasonably reflect the anticipated future workload trends of the Office in relation to freedom of information (FOI).	Forecast required FOI ASL: 2019/20: 25.6 2020/21: 30.4 2021/22: 33.0 2022/23: 35.9	This table forecasts the total required FOI case officers to undertake the work in Table 2 and other FOI work of the OAIC, calculated as average staffing level (ASL).
22-Oct-19	LCC-SBE19-046 Resourcing levels	Budget request / submission	The OAIC provided a submission to government in relation to additional resourcing, including for its FOI functions, in November 2018. An updated submission in		

	Pg. 29		relation to the OAIC's FOI function was provided to government in September 2019.		
22-Oct-19	LCC-SBE19-047 Additional staffing resources Pg. 31	Cost of additional 9 x staff	The Office of the Australian Information Commissioner has estimated that the annual cost to fund nine (9) additional staff to undertake FOI regulatory work, including processing IC review applications, would be approximately A\$1.65 million with an additional capital amount of approximately A\$0.3 million for accommodation in the first year.		
4-Nov-19	LCC-SBE19-153 OAIC funding Pg. 32	First request for funding and total cost	<p>The Office of the Australian Information Commissioner (OAIC) understands these questions relate to the freedom of information (FOI) functions of the office, since Commissioner Falk's appointment in August 2018.</p> <p>1. The OAIC provided a submission to government in relation to additional resourcing, including for its FOI functions in November 2018. An updated submission in relation to the OAIC's FOI function was provided to government in September 2019.</p> <p>2. The Office of the Australian Information Commissioner has estimated that at a minimum the office requires nine (9) additional staff to undertake FOI regulatory work, including processing IC review applications. The cost would be approximately A\$1.65 million per year together with capital amount of approximately A\$0.3 million for additional accommodation.</p>		

22/10/2018	SBE18-003 Staffing numbers Pg. 37			22 x FOI staff Increase by further 3 x from AAT	The 22 staff represent the contribution to delivering FOI functions from across the Office of the Australian Information Commissioner. Following the reallocation of FOI funding from the Administrative Appeals Tribunal the Office of the Australian Information Commissioner assigned an additional three staff to handle FOI matters.
18/08/2017	SBE17-184 Staffing numbers Pg. 46	Budget structure	The annual Budget appropriations to the OAIC generally does not provide a breakdown between functions. As well the OAIC operates as an integrated agency in relation to all its statutory responsibilities and as such its internal budget is not separated by function.		
18/08/2017	SBE17-184 Staffing numbers Pg. 46			15 x FOI staff 47 x Privacy 11 x corporate 6 x Executive	The OAIC allocates staff from within existing resources proportionate to the workload requirements of each function and priority setting. As at 11 September 2017 the staff allocated to these core functions was approximately: <ul style="list-style-type: none"> • Privacy: 47 • FOI: 15 In addition to the above, a further 11 staff provide support across all the OAIC's statutory responsibilities in areas such as education and awareness, legal services, corporate governance. A further six staff are in the Executive Branch.
18/08/2017	SBE17-184 Staffing numbers Pg. 47			Commissioner arrangement	The appointment of an FOI commissioner under the Australian Information Commissioner Act 2010 is a matter for the Government. The OAIC is currently operating with one person who is appointed as both Australian Information Commissioner and Privacy Commissioner. That person is supported by three (3) SES staff, a Deputy Commissioner and two Assistant Commissioners. It is the view of the current Commissioner that this arrangement is working effectively.
14/06/2017	SBE17-135 Resourcing of the OAIC	Internal budget structure	The OAIC operates as an integrated agency in relation to all its functions and as such its budget is not separated by function.		

	Pg. 49				
3/11/2016	SBE16-091 OAIC operations Pg. 52			May 2014 25 x FOI staff 40 x Privacy staff	Prior to abolition 1. The following responses are provided as at 13 May 2014 with the staffing numbers as headcount: a. Two (offices) b. 97 (total staff) c. 25 (FOI staff) d. 40 (privacy staff) Of the total number of staff (97), 32 performed duties across both privacy and FOI functions proportionate with the relative workloads of each function. This included, for example, members of the Executive, enquiries staff, media and communications, and legal support. It also includes staff who are on long term leave.
3/11/2016	SBE16-091 OAIC operations Pg. 52			October 2016 13 x FOI staff 43 x Privacy staff	Continuation 2. The following responses are provided as at 14 October 2016 with the staffing numbers as headcount: a. One (office) b. 78 (total staff) c. 13 (FOI staff) d. 43 (privacy staff) Of the total number of staff (78), 21 performed duties across both privacy and FOI functions proportionate with the relative workloads of each function. This includes, for example, members of the Executive, enquiries staff, media and communications, and legal support. It also includes staff who are on long term leave.
3/11/2016	SBE16-091 OAIC operations Pg. 53			13 x staff delegated for FOI function Of these, 10 x whole law qualification	20 staff who are delegated under the FOI Act hold a university legal qualification. Of the 13 staff who are dedicated to carryout these functions, 10 hold a university legal qualification.

28/05/2015	BE15-102 OAIC operations Pg. 57	2015-16 interim funding	<p>The transitional funding of \$1.7million for the Office of the Australian Information Commissioner (OAIC) is for the exercise of FOI functions in 2015-16, pending implementation of the 2014-15 Budget measure.</p> <p>It is a matter for the OAIC to determine how it will expend these funds. As the Privacy Commissioner advised at the budget estimates hearing on 28 May 2015, the OAIC anticipates having additional ongoing staff for FOI matters.</p>		
28/05/2015	BE15-103 FOI appeals Pg. 57	Internal allocation of funding	<p>Like all government agencies, it is a matter for the OAIC to determine how it allocates its resources and manages its priorities within the funding provided to it by the Government. Consistent with its status as an independent statutory agency, the Government has not directed the OAIC on how it allocates its resources or exercises its functions. On 15 May 2015 the OAIC advised, on its website, how it proposes to undertake its FOI functions.</p>		

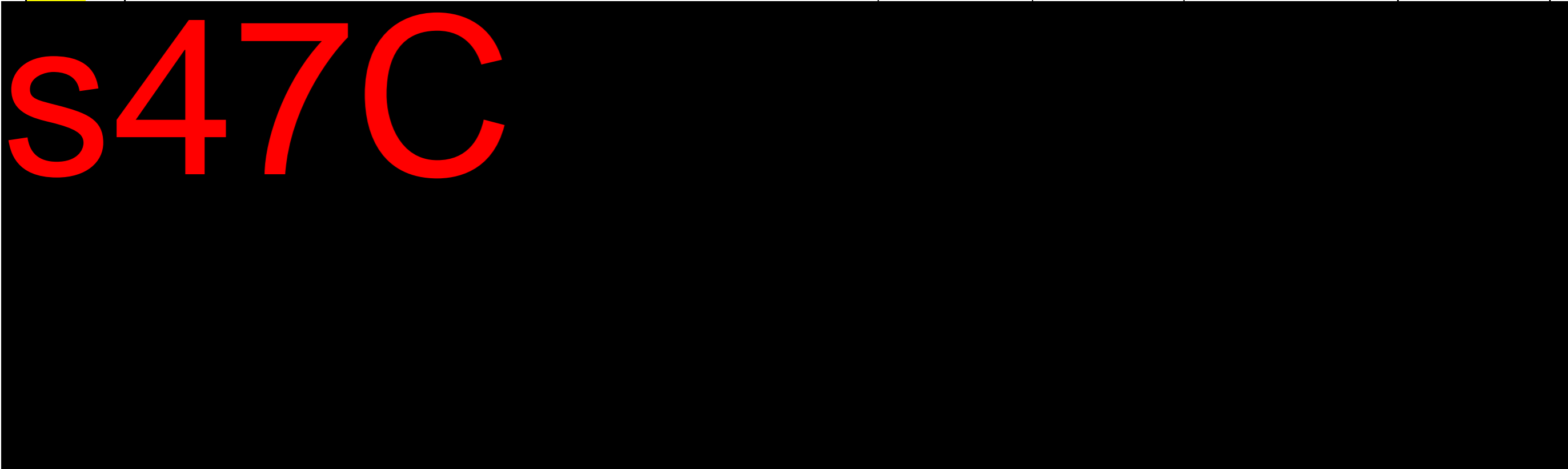
Operating loss history

Document number	Financial year	Amount	Reason
D2018/001645	2017-18	Applied \$875,000 Actual loss \$414,000	<p>1) \$0.270m – Engagement of independent consultants to conduct reviews of the Privacy (Credit Reporting) Code 2014 (required under the Code) and compliance with the Information Publication Scheme (required under the Freedom of Information Act 1982).</p> <p>2) \$0.265m – Engagement of contractors and consultants to ensure the OAIC’s information and communication technology infrastructure and case management systems are ready for the introduction of the Notifiable Data Breach Scheme in February 2018, including the digitisation of existing paper records.</p> <p>3) \$0.340m – Unanticipated litigation costs for proceedings relating to precedents in privacy and freedom of information law, which directly relate to the OAIC’s jurisdiction and future handling of complaints and reviews.</p> <p>4) Yes, unspent funds available for FOI.</p>
D2020/001659	2018-19	Applied \$0 Actual loss \$731,000	<p>Operating loss approval <u>after</u> expense incurred.</p> <p>1) \$0.531m – Lump Sum Superannuation Contribution.</p> <p>In May 2019 the Department of Finance (Finance) required OAIC to provide an additional PSS/CSS lump sum contribution of \$0.531m as determined by Finance’s actuary. The OAIC will manage unexpected contributions by applying similar parameters as set by Finance to its PSS/CSS employees to determine if future contributions are required.</p> <p>2) \$0.200m – higher net expenditure/general</p> <p>The higher net expenditure of \$0.200m occurred due to several factors including: reduction in own source revenue and an increase in recruitment activities, including by way of short-term contractors.</p> <p>In May 2019 a memorandum of understanding (MOU) with another government agency was varied which resulted in a reduction of revenue. Future MOU variations are planned to occur earlier in the financial year which will enable general expenditure to reduce inline with revenue.</p> <p>During the reporting period the OAIC experienced a staff turnover rate of 24%. To balance the turnover rate and support workload requirements the OAIC increased its recruitment activities, including by way of short-term contractors. The OAIC will manage future recruitment activities by streamlining the recruitment process. The process will reduce the requirement for short-term contractors.</p> <p>3) Operating loss funds not available for FOI.</p>
D2023/017436	2019-20	Applied \$0 Actual position	<p>Application of \$1.510million sought for use of COVIDSafe app, however declined by Finance Minister.</p> <p>4) Operating loss funds not available for FOI.</p>

		\$472,000, surplus	
D2022/000109	2020-21	Applied \$850,000 Actual loss \$1.977mil	<p>Application approved in part. Original request included further \$600,000 for COVIDSafe assessment, however declined.</p> <p>1) The OAIC / Australian Human Rights Commission (AHRC) shared services Memorandum of Understanding expires on 30 June 2021. In line with government directions the OAIC is exploring the transfer of financial and human resource services to the Department of Finance Service Delivery Office (SDO).</p> <p>The total cost to transfer to a new shared services provider is not known at this stage. However, based on partial costing estimates received to date, the OAIC estimates the cost of this transition to be \$-0.850 million in 2020-21.</p> <p>2) Operating loss funds not available for FOI.</p>
D2022/005956	2021-22	Applied \$1.630mil Actual position \$620,000, surplus	<p>1) The OAIC / Australian Human Rights Commission (AHRC) shared services Memorandum of Understanding expires on 30 June 2022. In line with government direction the OAIC has commenced the transfer of financial and human resource (HR) services to the Department of Finance Service Delivery Office (SDO).</p> <p>The total cost to transfer to the new shared services provider is \$1.630million including \$1.534million to Department of Finance and \$0.096million for other suppliers.</p> <p>2) Yes, unspent portion of operating loss available for FOI.</p>
D2023/003238	2022-23	Applied \$3.000mil Actual loss \$TBC	<p>The operating loss arises from the need to respond to regulatory requirements not anticipated at budget time, specifically:</p> <p>1) the investigation work arising from the data breaches experienced by Medibank and Medilab. This will involve the use of external legal and cyber support as well as 2 extra investigation teams (est. cost \$2.2M). Funding for these investigations is included in the FY24 budget submission for the OAIC which should preclude this being an ongoing issue.</p> <p>2) allocation of resources to work on reducing the aged FOI matters in the absence of additional funding. This will be reviewed as a part of the FY24 internal budget process to determine whether further work will be included in the FY24 budget (est. cost \$0.65M). The operating loss sought represents half the unspent internal staffing allocation over the prior 3 years (total unspent internal staffing allocation over that period is approximately \$1.3M.)</p> <p>3) Operating loss includes application for FOI</p>

FOI budget bid submissions

Dates	Budget submission	ASL	Cost	Links	Outcome
s47c					
23 March 2021	<p>ADG advised OAIC CFO of Budget approval for 1 x FOI Commissioner and 3 x Support staff as of 1 July 2021.</p> <p>The profile is 1 x SES 1, 1 x APS 6, 1 x APS 5</p>	+3 ASL	\$3.949million over 4 years	<p>Costing template D2023/003315</p>	<p>Successful, AGD advice: D2021/014353</p>

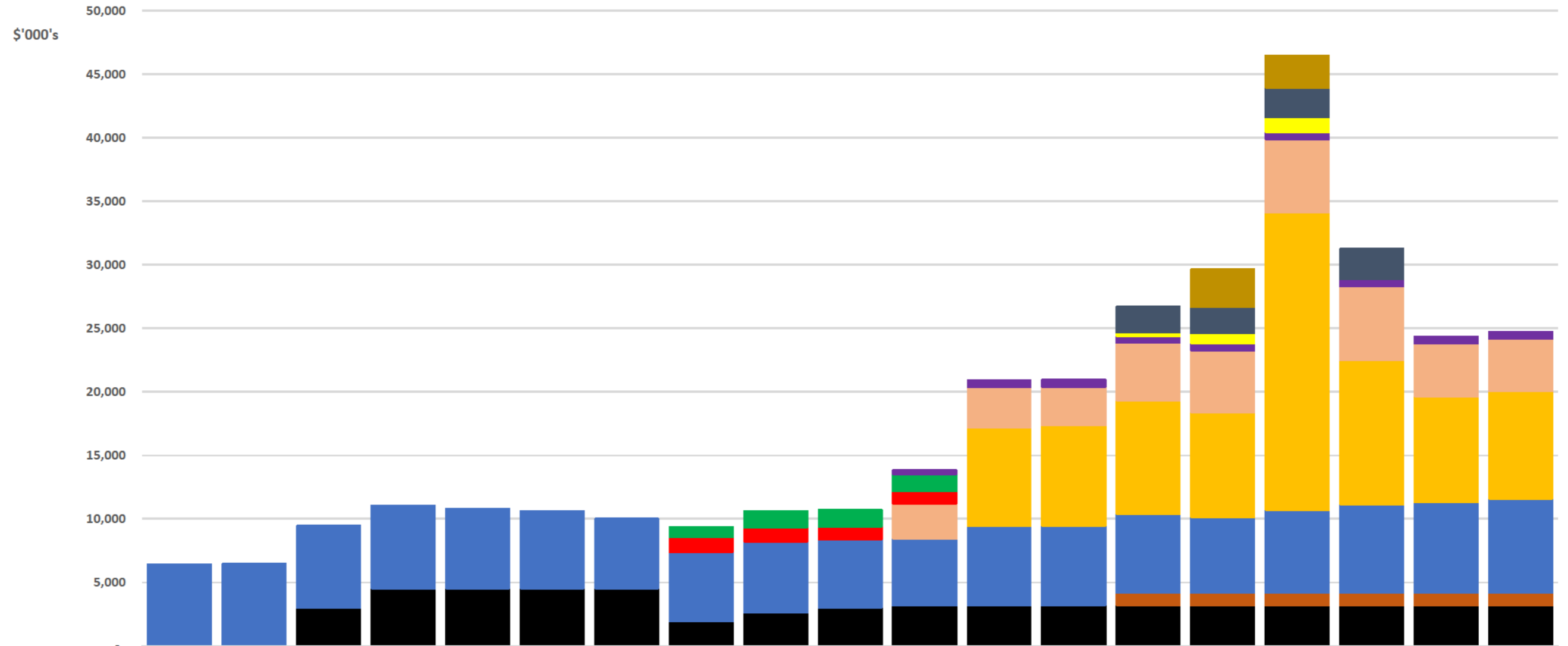


S47C

s47C

Budget graph

OAIC - Appropriation Funding Profile - Split Privacy & FOI
Budget years 2009 to 2027



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Optus HL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,982	2,516	-	-	-
MyHealth Record	-	-	-	-	-	-	-	-	-	-	-	-	-	2,070	2,070	2,365	2,402	-	-
Digital ID	-	-	-	-	-	-	-	-	-	-	-	-	-	261	782	1,147	-	-	-
MBS/PBS	-	-	-	-	-	-	-	-	-	-	329	571	565	560	560	560	560	560	560
Welfare	-	-	-	-	-	-	-	818	1,311	1,319	1,326	-	-	-	-	-	-	-	-
National Security	-	-	-	-	-	-	-	1,130	1,089	988	965	-	-	-	-	-	-	-	-
CDR	-	-	-	-	-	-	-	-	-	-	2,779	3,178	3,036	4,512	4,876	5,789	5,815	4,150	4,150
Additional Privacy Funding	-	-	-	-	-	-	-	-	-	-	-	7,734	7,887	8,947	8,211	23,381	11,347	8,359	8,432
OAIC Base Privacy	6,444	6,470	6,459	6,514	6,253	6,090	5,472	5,461	5,595	5,382	5,263	6,278	6,278	6,214	5,993	6,542	6,953	7,114	7,423
FOI Comm.	-	-	-	-	-	-	-	-	-	-	-	-	-	984	985	988	992	992	992
OAIC Base FOI/Info. Mgt	-	-	2,985	4,531	4,531	4,531	4,531	1,939	2,627	3,022	3,163	3,180	3,182	3,182	3,182	3,182	3,182	3,182	3,182

OAIC Base FOI/Info. Mgt
 FOI Comm.
 OAIC Base Privacy
 Additional Privacy Funding
 CDR
 National Security
 Welfare
 MBS/PBS
 Digital ID
 MyHealth Record
 Optus HL

Budget overview

	D2023/010253	D2023/010254	D2023/010255	D2016/007633	D2017/007304
Item	2013-14	2014-15	2015-16	2016-17	2017-18
ASL cap					
Appropriation	\$ 4,131,000.00	\$ 2,812,000.00	\$ 1,939,000.00	\$ 2,627,000.00	\$ 3,022,000.00
Wages					
Budgeted staff	\$ 2,496,000.00	\$ 1,235,000.00	\$ 1,567,000.00	\$ 1,434,636.84	\$ 1,650,847.24
Areas contributing	\$ 869,000.00	\$ 394,000.00	\$ 394,000.00	\$ 385,128.30	\$ 392,405.05
Wages total	\$ 3,365,000.00	\$ 1,629,000.00	\$ 1,961,000.00	\$ 1,819,765.14	\$ 2,043,252.29
Operating					
Direct costs	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 65,000.00
Overhead	\$ 471,358.08	\$ 273,535.52	\$ 352,472.48	\$ 407,325.32	\$ 464,568.94
Operating total	\$ 471,358.08	\$ 273,535.52	\$ 362,472.48	\$ 417,325.32	\$ 529,568.94
Total expense	\$ 3,836,358.08	\$ 1,902,535.52	\$ 2,323,472.48	\$ 2,237,090.46	\$ 2,572,821.23
Net	\$ 294,641.92	\$ 909,464.48	-\$ 384,472.48	\$ 389,909.54	\$ 449,178.77

	D2018/015101	D2020/001658	D2022/007454	D2021/021260	D2022/020806	D2023/020172
Item	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ASL cap						
Appropriation	\$ 3,163,000.00	\$ 3,180,000.00	\$ 3,182,000.00	\$ 4,165,752.00	\$ 4,166,626.00	\$ 4,166,626.00
Wages						
Budgeted staff	\$ 2,225,404.72	\$ 2,430,311.80	\$ 2,566,200.66	\$ 2,884,457.55	\$ 2,885,000.00	\$ 2,995,000.00
Areas contributing	\$ 515,423.79	\$ 569,905.89	\$ 604,608.36	\$ 933,525.88	\$ 984,626.00	\$ 988,418.00
Wages total	\$ 2,740,828.51	\$ 3,000,217.69	\$ 3,170,809.02	\$ 3,817,983.43	\$ 3,869,626.00	\$ 3,983,418.00
Operating						
Direct costs	\$ 15,500.00	\$ 34,000.00	\$ 37,300.00	\$ 56,931.66	\$ 70,000.00	\$ 212,000.00
Overhead	\$ 513,150.59	\$ 468,145.88	\$ 748,721.72	\$ 1,099,402.36	\$ 498,370.18	\$ 578,230.69
Operating total	\$ 528,650.59	\$ 502,145.88	\$ 786,021.72	\$ 1,156,334.02	\$ 568,370.18	\$ 790,230.69
Total expense	\$ 3,269,479.10	\$ 3,502,363.57	\$ 3,956,830.74	\$ 4,974,317.45	\$ 4,437,996.18	\$ 4,773,648.69
Net	-\$ 106,479.10	-\$ 322,363.57	-\$ 774,830.74	-\$ 808,565.45	-\$ 271,370.18	-\$ 607,022.69