

**Senator Lundy** asked about:

Is it possible to match up the staffing reductions [in the out years] against changes or ons and offs in DITR programs?

**ANSWER**

The forward estimates of appropriations are published in the PBS and Portfolio Additional Estimates Statements (PAES) and made up of an aggregation of various budget measures and other appropriation adjustments, which are also published in the PBS and PAES. However, ASL estimates are only published for the current and budget years, with the 2005-06 ASL estimate being based on the estimated actual ASL for 2004-05 plus an allowance for the impact of new measures and variations in existing measures.

The internal DITR estimate for ASL for forward estimates is only a general estimate of ASL in each year and is developed mainly to assist in estimating out year employee expenditure. It largely follows the trend in departmental appropriation.

Each year working within the departmental appropriation, the Department looks at the available resources and what obligations it has to deliver program administration and policy advice. Resources and staffing (ASL) are then allocated in accordance with priorities, with ASL being progressively refined throughout the budget year.