

Departmental Variance Reporting

| | | Year to Date Result | | | | | End of Year Forecast | | | | | | | |
|---|-----------|---------------------|----------|-----|----------------------------------|---------|----------------------|----------|-----------|------|----------------------------------|--|--|--|
| | Budget | Actual | Variance | Var | Variance Explanations & Remedies | Commit | Budget | Forecast | Variance | Var | Variance Explanations & Remedies | | | |
| | 2324BUD1 | 2324GL | \$ | % | to Address Variance | 2324COM | 2324BUD1 | | \$ | % | to Address Variance | | | |
| Revenue | 0 | 79 | 79 | 0% | | 0 | 0 | 0 | 0 | 0% | | | | |
| Employee Expenses | 7,557,927 | 7,546,621 | 11,306 | 0% | | 0 | 7,557,927 | 0 | 7,557,927 | 100% | | | | |
| All Other Expenses | 980,487 | 838,560 | 141,927 | 14% | | 569,766 | 980,487 | 0 | 980,487 | 100% | | | | |
| Net Cost of Services excluding depreciation | 8,538,415 | 8,385,103 | 153,312 | 2% | | 569,766 | 8,538,415 | 0 | 8,538,415 | 100% | | | | |
| | | | | | | | | | | | | | | |
| Depreciation | 0 | 0 | 0 | 0% | | 0 | 0 | 0 | 0 | 0% | | | | |
| Net Cost of Services including depreciation | 8,538,415 | 8,385,103 | 153,312 | 2% | | 569,766 | 8,538,415 | 0 | 8,538,415 | 100% | | | | |

Reporting Criteria

ACTUAL LEDGER: 2023-24 Actual Ledger BUDGET LEDGER: 23/24 Mid Year LAST UPDATED: 01-Sep-2025 - 15:18:24 CASH LEDGER: 2023-24 Cash Ledger

CASH BUDGET LEDGER: 23/24 Est Act Budget

Extra Reporting Criteria added using the 'Modify' Command

Note: Criteria added at this point overrides the default parameters prompted at the Run screen

Departmental - Cost Centre one of ('38k,38l,38m,38n,380,38p,39G,38q')



| | | | | IGP Branch - ASL | & |
|-----------------------------------|--------------------------------------|---------------------|---|--|-------|
| Job Role Code | APS Job Family | APS Job Function | APS Job Role | Position Location Manager Cost CC description A/g doesn't change position location e | L |
| 260201 | Portfolio, Prog | Program | Program Manager | ANM - Adviser Network Management | |
| | Portfolio, Prog | | Program Manager | ANM - Adviser Network Management | |
| | | | | | |
| 50201 | Portfolio, Prog | Program | Program Manager | ANM - Adviser Network Management | |
| 60202 | Portfolio, Prog | Program | Program Reporting Officer | ANM - Adviser Network Management | EL1 (|
| 260203 | Portfolio, Prog | Program | Program Support Officer | ANM - Adviser Network Management | , |
| 260203 | Portfolio, Prog | Program | Program Support Officer | ANM - Adviser Network Management | , |
| 260203 | Portfolio, Prog | Program | Program Reporting Officer | ANM - Adviser Network Management | / |
| 60203 | Portfolio, Prog | Program | Program Support Officer | ANM - Adviser Network Management | |
| 50202 | Portfolio, Prog | Program | Program Reporting Officer | ANM - Adviser Network Management | APS |
| 50203 | Portfolio, Prog | Program | Program Support Officer | ANM - Adviser Network Management | , |
| | Portfolio, Prog | | Program Support Officer | ANM - Adviser Network Management | / |
| | Portfolio, Prog | | Program Support Officer | ANM - Adviser Network Management | / |
| | Portfolio, Prog | | Group Manager/Branch Manager/ Executive Program Manager | ANM - Adviser Network Management ANM - Adviser Network Management | S |
| | Portfolio, Prog | | Program Reporting Officer | | APS |
| | i diciono, riog | rogram | | anagement TOTAL | |
| 0204 | Senior Executi | Chief Execut | Group Manager/Branch Manager/ Executive | EDO - Executive Director Office | SI |
| | | | Program Manager | EDO - Executive Director Office | |
| | | | | EDG EXCEUTIVE DIRECTOR OFFICE | |
| 0201 | Administration | Executive Su | Personal/Executive Assistant | EDO - Executive Director Office | |
| 0204 | Senior Executiv | Chief Execut | Group Manager/Branch Manager/ Executive | xecutive Director Office TOTAL GMO - General Managers Office | SI |
| | | | | | |
|)201 | Portfolio, Prog | Program | Program Manager | GMO - General Managers Office | |
|)203 | Portfolio, Prog | Program | Program Support Officer | ANM - Adviser Network Management | |
| | | | Program Delivery Officer | GMO - General Managers Office | , |
| | | | Program Delivery Officer | GMO - General Managers Office | |
| | - | | Personal/Executive Assistant | GMO - General Managers Office | |
| J2U3 | Portfolio, Prog | Program | Program Support Officer | GMO - General Managers Office General Managers Office TOTAL | |
| 0201 | Portfolio, Prog | Program | Program Manager | GBS - IGP Governance & Branch Strate | |
| 0201 | Portfolio, Prog | Program | Program Manager | GBS - IGP Governance & Branch Strate | |
| 0201 | Portfolio, Prog | Program | Program Manager | GBS - IGP Governance & Branch Strate | |
| | Portfolio, Prog | | Program Manager | GBS - IGP Governance & Branch Strate | |
| 0201 | Portfolio, Prog | Program | Program Manager | GBS - IGP Governance & Branch Strate | |
| 60201 | Communicatio | Writing and | Communication Officer (Authoring/ Proofrea | MAS - Manager Advisory Services | Cor |
| | Portfolio, Prog | | Program Support Officer | GBS - IGP Governance & Branch Strate | |
| 0203 | Portfolio, Prog | Program | Program Support Officer | GBS - IGP Governance & Branch Strate | |
| 50203 | Portfolio, Prog | Program | Program Support Officer | GBS - IGP Governance & Branch Strate | |
| | Portfolio, Prog | | Program Support Officer | GBS - IGP Governance & Branch Strate | |
| 60203 | Portfolio, Prog | Program | Program Support Officer | GBS - IGP Governance & Branch Strate | |
| 60203 | Portfolio, Prog | Program | Program Support Officer | GBS - IGP Governance & Branch Strate | Cor |
| 50203 | Portfolio, Prog | Program | Program Support Officer | GBS - IGP Governance & Branch Strate | 1 |
| 0203 | Portfolio, Prog | | Program Manager | GBS - IGP Governance & Branch Strate | |
| 60201 | Portfolio, Prog | | Program Manager | GBS - IGP Governance & Branch Strate | |
| 60201 60201 | | Urogram | Program Manager | GBS - IGP Governance & Branch Strate | |
| 0201 0201 0201 | Portfolio, Progr | | | | |
| 0201 0201 0201 | Portfolio, Prog Portfolio, Progra | | Program Support Officer | GBS - IGP Governance & Branch Strategy | |
| 60201 60201 60201 260203 | | Program Program | | GBS - IGP Governance & Branch Strategy GBS - IGP Governance & Branch Strate GBS - IGP Governance & Branch Strate | |

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|-----|--|--------------------|-------------------------|--------------------|------------|
| 7 | | | | <u> 2023 - 20</u> | |
| tr | CC description | Level | Substantive Occupant | Acting Occupant | Posit n |
| | | | Occupant | Occupant | State |
| | ANM - Adviser Network Management | EL2 | | | |
| | ANM - Adviser Network Management | EL1 | c')') | S 22 | |
| | | | 3 ∠∠ | 3 ∠∠ | |
| | ANM - Adviser Network Management | EL1 | | | |
| | | | | | |
| İ | ANM - Adviser Network Management | EL1 Contracto | | | |
| | ANM - Adviser Network Management | APS6 | | | |
| | ANM - Adviser Network Management | APS6 | | | |
| | ANM - Adviser Network Management | APS6 | | | |
| | ANM - Adviser Network Management | APS6 | | | |
| İ | ANM - Adviser Network Management | APS6 Contrac | | | |
| | ANM - Adviser Network Management | APS6 | | | |
| İ | ANM - Adviser Network Management | APS6 | | | |
| | ANM - Adviser Network Management ANM - Adviser Network Management | APS5 SES_B1 | | | 1 |
| - 1 | ANM - Adviser Network Management | EL2 | | | |
| | ANM - Adviser Network Management | | | | |
| | nagement TOTAL | | | | |
| | EDO - Executive Director Office | SES_B1 | | | |
| | EDO - Executive Director Office | EL2 | | | |
| | | | | | |
| | EDO - Executive Director Office | APS4 | | | |
| | ecutive Director Office TOTAL GMO - General Managers Office | SES_B1 | | | |
| | | | | | |
| | GMO - General Managers Office | EL1 | | | |
| | ANM - Adviser Network Management | APS5 | | | |
| | GMO - General Managers Office | APS6 | | | |
| | GMO - General Managers Office | APS5 | | | |
| | GMO - General Managers Office GMO - General Managers Office | APS4 EL1 | | | |
| | General Managers Office TOTAL | | | | |
| į | GBS - IGP Governance & Branch Strate | EL2 | | | |
| | GBS - IGP Governance & Branch Strate | EL1 | | | |
| į | GBS - IGP Governance & Branch Strate | EL1 | | | |
| | GBS - IGP Governance & Branch Strate GBS - IGP Governance & Branch Strate | EL1 EL1 | | | |
| | | EL1 | | | |
| | MAS - Manager Advisory Services | Contractor | 1 1 1 0 | | |
| İ | GBS - IGP Governance & Branch Strate | APS6 | | | |
| | GBS - IGP Governance & Branch Strate GBS - IGP Governance & Branch Strate | APS6 APS6 | | | |
| į | GBS - IGP Governance & Branch Strate | APS6 | 0 0 1 1 | | |
| | GBS - IGP Governance & Branch Strate | APS6 | | | |
| | GBS - IGP Governance & Branch Strate | APS6 Contractor | | | |
| | | | | | |
| | GBS - IGP Governance & Branch Strate | | | | |
| | GBS - IGP Governance & Branch Strate GBS - IGP Governance & Branch Strate | EL1 | | | - |
| | GBS - IGP Governance & Branch Strate GBS - IGP Governance & Branch Strate | EL2 EL1 | | | - |
| | GBS - IGP Governance & Branch Strategy | APS5 | | | |
| | GDC IGD Coversor Property Covers | FLO | | | |
| | GBS - IGP Governance & Branch Strate | EL2 | | | - |

22

General Comments

| Job | APS Jo | h | APS Job | APS Job Role |
|--|------------------------------|----------------------|-------------------------------|--|
| Role Code | Family | | Function | APS JOB Role |
| 260203 260203 | Portfolio, P Portfolio, P | | | Program Support Officer Program Support Officer |
| 260204 | Dtf-li- | | D | D |
| | Portfolio, P | | | Program Manager |
| | Portfolio, P Portfolio, P | | | Program Manager Program Support Officer |
| 200203 | 1 01 (10110, 1 | TOg | Trogram | Trogram support officer |
| 260202 | Portfolio, F | Prog | Program | Program Reporting Officer |
| | | | | Database and Data Administration Officer |
| | | | | Database and Data Administration Officer |
| 260201 | Portfolio, P | | | Program Manager |
| | Portfolio, F | | | Program Support Officer |
| 260203 | Portfolio, P | | | Program Support Officer |
| | Portfolio, P Portfolio, P | | | Program Support Officer Program Manager |
| | | | | Database and Data Administration Officer |
| 260201 | Portfolio, P | | | Program Manager |
| 260201 | Portfolio, F | rog | Program | Program Manager |
| | Portfolio, F | | | Program Manager |
| | Portfolio, F | | | Program Manager |
| 260201 | Portfolio, F | Prog | Program | Program Manager |
| 25224 | | | | |
| | Portfolio, P Portfolio, P | | | Program Manager |
| | Portfolio, F | | | Program Manager Program Support Officer |
| | Portfolio, F | | | Program Delivery Officer |
| | Portfolio, P | | | Program Support Officer |
| | Portfolio, F | | | Program Support Officer |
| 260203 | Portfolio, F | rog | Program | Program Support Officer |
| | | | | |
| 260203 | Portfolio, P | Prog | Program | Program Support Officer |
| 260203 | Portfolio, P | rog | Program | Program Support Officer |
| 260203 | Portfolio, F | rog | Program | Program Support Officer |
| 270205 | Data and R | lese | Numerical A | Data Analyst |
| 260203 | Portfolio, P | rog | Program | Program Support Officer |
| | Portfolio, P | | | Program Support Officer |
| 260201 | Portfolio, F | rog | Program | Program Manager |
| 260201 | Portfolio, P | Prog | Program | Program Manager |
| 260204 | Double II | , | Due | December 14 |
| | Portfolio, P Portfolio, P | | | Program Manager Program Support Officer |
| | Portfolio, P | | | Program Support Officer Program Support Officer |
| 2000 1000 1000 1000 | Portfolio, P | | | Program Manager |
| | , | -0 | | |
| | | | | |
| 260201 | Portfolio, F | Prog | Program | Program Manager |
| 260201 | Portfolio, F Portfolio, F | | | Program Manager Program Manager |
| 260201 260201 260201 | | Prog | Program | Program Manager Program Support Officer |
| 260201 260201 260201 260203 | Portfolio, P | Prog Prog | Program Program | Program Manager |
| 260201 260201 260201 260203 | Portfolio, P Portfolio, P | Prog Prog | Program Program | Program Manager Program Support Officer |
| 260201 260201 260201 260203 260203 | Portfolio, P Portfolio, P | Prog Prog Prog | Program Program Program | Program Manager Program Support Officer |

| | CC a | escript | ion | | Level | |
|---|---|---|---|---|---|--|
| GBS - IG | iP Gover | nance & | Branc | h Strate | APS6 | |
| | | nance & | | | | |
| | | anch Stra | | | AF34 | |
| | Scale U | | itegy i | OTAL | EL2 | |
| | Scale U | | | | EL1 | |
| | | | | | | |
| SU - IGP | Scale U | p | | | APS6 | |
| SU - IGE | Scale U | n | | | APS6 Contract | |
| | Scale U | | | | APS4 | |
| | Scale U | | | | APS2 | |
| | Scale U | | | | EL1 | |
| | | | | | | |
| | Scale U | · | | | APS6 | |
| | Scale U | | | | APS5 | |
| | Scale U | | | | APS5 | |
| SU - IGP | Scale U | р | | | EL1 | |
| SU - IGP | Scale U | р | | | EL1 | |
| | Scale U | р | | | EL2 | |
| cale Up | | | | | | |
| MAS - N | /lanager | Advisory | Servi | ces | EL2 | |
| MAS - N | /lanager | Advisory | Servi | ces | EL1 | |
| MAS - N | /lanager | Advisory | Servi | ces | EL1 | |
| | | | | | | |
| MAS - N | /lanager | Advisory | Servi | ces | EL1 | |
| | | | | | | |
| | | Advisory | | ces | EL1 | |
| MAS - N | /lanager | A di dia a mi | | | | |
| | | | | | EL1 | |
| | /lanager | Advisory | Servi | ces | EL1 APS6 | |
| MAS - N | /lanager /lanager | Advisory Advisory | Servio Servio | ces | ļ | |
| MAS - N | /lanager /lanager | Advisory | Servio Servio | ces | APS6 | |
| MAS - N MAS - N | Nanager Nanager Nanager | Advisory Advisory | Service Service Service | ces ces | APS6 | |
| MAS - N MAS - N MAS - N | Nanager Nanager Nanager Nanager | Advisory Advisory Advisory | Service Service Service Service | ces ces | APS6 APS6 APS6 | |
| MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service | ces ces ces | APS6 APS6 APS6 APS6 APS6 | |
| MAS - N MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service | ces ces ces ces | APS6 APS6 APS6 APS6 APS6 APS6 | |
| MAS - N MAS - N MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service | ces ces ces ces | APS6 APS6 APS6 APS6 APS6 APS5 | |
| MAS - N MAS - N MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service | ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 | |
| MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service Service | ces ces ces ces | APS6 APS6 APS6 APS6 APS6 APS5 | |
| MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service Service | ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 | |
| MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service Service Service | ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 Contract | |
| MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service Service Service Service Service | ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 APS5 APS5 APS5 | |
| MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service Service Service Service Service Service Service | ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 Contract APS5 Contract | |
| MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service Service Service Service Service Service Service Service | ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 Contract APS4 | |
| MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service Service Service Service Service Service Service Service | ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 Contract APS5 Contract APS4 EL2 | |
| MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service | ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 Contract APS5 Contract APS4 EL2 | |
| MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 Contract APS5 Contract APS4 EL2 EL2 | |
| MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 Contract APS4 EL2 EL1 | |
| MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 Contract APS4 EL2 EL1 APS5 | |
| MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 Contract APS4 EL2 EL1 APS5 APS5 | |
| MAS - N MAS - N | Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager Manager | Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 Contract APS4 EL2 EL1 APS5 APS5 | |
| MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N MAS - N | Manager | Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 Contract APS4 EL2 EL1 APS5 APS5 EL2 | |
| MAS - N MAS - N | Manager | Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 Contract APS4 EL2 EL1 APS5 APS5 EL2 EL1 | |
| MAS - N | Manager | Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 APS5 Contract APS4 EL2 EL1 APS5 APS5 EL2 EL1 EL1 | |
| MAS - N | Manager | Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 Contract APS4 EL2 EL1 APS5 APS5 EL2 EL1 APS6 | |
| MAS - N MAS - N | Manager | Advisory | Service Servic | ces ces ces ces ces ces ces ces ces ces | APS6 APS6 APS6 APS6 APS5 APS5 APS5 Contract APS4 EL2 EL1 APS5 APS5 EL2 EL1 APS6 | |

S22

Acting

Occupant

Positio FTE

Status

General Comments

IGP Branch - ASL & Salaries for 2023 - 2024

Substantive

Occupant

| Job Role Code | APS Job Family | APS Job Function | APS Job Role | Position Location A/g doesn't change position location | Manager |
|---------------------|------------------------------------|---------------------|--|--|---------|
| 260201 | Portfolio, Prog | Program | Program Manager | | |
| 260201 | Portfolio, Prog | Program | Program Manager | | |
| 260201 | Portfolio, Prog | Program | Program Manager | | |
| 260201 | Portfolio, Prog | Program | Program Manager | | |
| 260201 | Portfolio, Prog | Program | Program Manager | | |
| | · | | Development and Programming | - | |
| 260203 | Portfolio, Prog | Program | Program Support Officer | 1 | |
| 260203 | Portfolio, Prog | Program | Program Support Officer | 1 | |
| | Portfolio, Prog | | Program Support Officer | 1 | |
| | Portfolio, Prog | i | Program Support Officer | 1 | |
| | Portfolio, Prog | | Program Support Officer | 1 | |
| | | - | 4 | 1 | |
| 150301 | ICT and Digital | Service Deliv | Database and Data Administration Officer | - | |
| 150301 | ICT and Digita | Service Deliv | Database and Data Administration Officer | | |
| 260201 | Portfolio, Prog | Program | Program Manager | | |
| 260201 | Doubfolio Duos | D | D M | 1 | |
| | Portfolio, Prog Portfolio, Prog | | Program Manager Program Support Officer | - | |
| | 1 | | | - | |
| | Portfolio, Prog | | Program Manager | - | |
| 260201 | Portfolio, Prog | Program | Program Manager | - | |
| 260201 | Portfolio, Prog | Program | Program Manager | | |
| 230410 | Service Delive | Program Del | Program Delivery Officer | 1 | |
| 230410 | Service Delive | Program Del | Program Delivery Officer | 1 | |
| 230410 | Service Delive | Program Del | Program Delivery Officer | 1 | |
| 230410 | Service Delive | Program Del | Program Delivery Officer | | |
| | | | | | |
| | Portfolio, Prog | i | Program Manager | - | |
| | Portfolio, Prog | | Program Manager | _ | |
| | Portfolio, Prog | | Program Manager | | |
| | Portfolio, Prog | | Program Manager | - | |
| | Portfolio, Prog | | Program Manager | - | |
| 260201 | Portfolio, Prog | Program | Program Manager | - | |
| 260203 | Portfolio, Prog | Program | Program Delivery Officer | | |
| | · | | Program Delivery Officer | 1 | |
| | ·+ | | Program Delivery Officer | 1 | |
| | · † | | Program Delivery Officer | 1 | |
| | ·÷ | i | Program Delivery Officer | | |
| 230410 | Service Delive | Program Del | Program Delivery Officer |] | |
| 230410 | Service Delive | Program Del | Program Delivery Officer |] | |
| 230410 | Service Delive | Program Del | Program Delivery Officer |] | |
| 230410 | Service Delive | Program Del | Program Delivery Officer |] | |
| 230410 | Service Delive | Program Del | Program Delivery Officer |] | |
| 230410 | Service Delive | Program Del | Program Delivery Officer |] | |
| 230140 | Service Delive | Program Del | Program Delivery Officer | 1 | |
| 230410 | Service Delive | Program Del | Program Delivery Officer | 1 | |
| | Portfolio, Prog | | Program Manager | | |
| | · † | | Program Delivery Officer | | |
| | · | ļ | Program Delivery Officer | Į. | |
| | Service Delive | Program Del | Program Delivery Officer | | |
| | + | | | fi . | |
| 260201 | Portfolio, Prog | Program | Program Manager Program Manager | | |

| CC described | | Curlontand | A - 41 |
|--------------------------------|---------------|-------------------------|--------------------|
| CC description | Level | Substantive Occupant | Acting Occupant |
| PM - IGP Program Management | EL2 | | |
| PM - IGP Program Management | EL1 | | |
| PM - IGP Program Management | EL1 | | |
| PM - IGP Program Management | EL1 | | |
| PM - IGP Program Management | EL1 | | |
| PM - IGP Program Management | EL1 Contracto | | |
| PM - IGP Program Management | APS6 | | |
| PM - IGP Program Management | APS6 | | |
| PM - IGP Program Management | APS5 | | |
| PM - IGP Program Management | APS5 | T I | |
| PM - IGP Program Management | APS5 | | |
| | | | |
| PM - IGP Program Management | APS4 | | |
| PM - IGP Program Management | APS2 | | |
| PM - IGP Program Management | EL2 | | |
| DM ICD 2 | ELA | | |
| PM - IGP Program Management | EL1 | | |
| PM - IGP Program Management | APS6 | | |
| PM - IGP Program Management | EL2 | | |
| PM - IGP Program Management | EL1 | | |
| DNA ICD Duagnas Managana | F1.4 | | |
| PM - IGP Program Management | EL1 | | |
| PM - IGP Program Management | APS6 | | |
| PM - IGP Program Management | APS6 | | |
| PM - IGP Program Management | APS6 | | |
| PM - IGP Program Management | APS5 | | |
| ogram Management TOTAL | | | |
| G&EPL - IGP Grants & EP Legacy | EL2 | | |
| G&EPL - IGP Grants & EP Legacy | EL1 | | |
| G&EPL - IGP Grants & EP Legacy | EL1 | | |
| G&EPL - IGP Grants & EP Legacy | EL1 | | |
| G&EPL - IGP Grants & EP Legacy | EL1 | | |
| G&EPL - IGP Grants & EP Legacy | EL1 | <u> </u> | |
| | | | |
| G&EPL - IGP Grants & EP Legacy | APS6 | i | |
| G&EPL - IGP Grants & EP Legacy | APS6 | + | |
| G&EPL - IGP Grants & EP Legacy | APS6 | <u> </u> | |
| G&EPL - IGP Grants & EP Legacy | APS6 | 1 | |
| G&EPL - IGP Grants & EP Legacy | APS6 | | |
| G&EPL - IGP Grants & EP Legacy | APS6 | İ | |
| G&EPL - IGP Grants & EP Legacy | APS6 | | |
| G&EPL - IGP Grants & EP Legacy | APS6 | | |
| G&EPL - IGP Grants & EP Legacy | APS6 | | |
| G&EPL - IGP Grants & EP Legacy | APS6 | i | |
| G&EPL - IGP Grants & EP Legacy | APS6 | | |
| G&EPL - IGP Grants & EP Legacy | APS6 | 1 | |
| G&EPL - IGP Grants & EP Legacy | APS6 | | |
| G&EPL - IGP Grants & EP Legacy | EL2 | | |
| G&EPL - IGP Grants & EP Legacy | APS6 | | |
| G&EPL - IGP Grants & EP Legacy | APS5 | | |
| G&EPL - IGP Grants & EP Legacy | APS5 | | |
| G&EPL - IGP Grants & EP Legacy | EL1 | | |
| G&EPL - IGP Grants & EP Legacy | EL1 | | |

Positio FTE

Status

General Comments

Page 3 of 4 2/09/2025 Employee's

| | | IGP Branch - ASL & Salaries for 2023 - 2024 | | | | | | | | | |
|---|--|---|--------------------|--|--------------|-------------------------|--------------------|----------------------------|---------------------------|--|--|
| Job APS Job APS Job APS Job Role Role Family Function Code | Position Location A/g doesn't change position location | Manager | Cost Centr e | CC description | Level | Substantive Occupant | Acting Occupant | Positio FTE n Status | General Comments | | |
| 260203 Service Deliver Program Del Program Delivery Officer | | | + | G&EPL - IGP Grants & EP Legacy G&EPL - IGP Grants & EP Legacy | APS6 APS6 | c? | 2 | | | | |
| 230410 Service Delive Program Del Program Delivery Officer | | | e e | G&EPL - IGP Grants & EP Legacy | APS6 | 36 | | | | | |
| 230410 Service Deliver Program Del Program Delivery Officer | | | | G&EPL - IGP Grants & EP Legacy | APS5 | | | | | | |
| | | | l IG | GP Grants & EP Legacy TOTAL | | | | | Adjustment li Branch 3 | | |
| | | | | | | | | | Total IC | | |

Page 4 of 4 2/09/2025

ASL pivot tables

| Total ASL breakup | Column Labels | | | | | | | | |
|-------------------|---------------|------|------|-------|-------|------|--------|---------|--------------------|
| cost centre | APS2 | APS4 | APS5 | APS6 | EL1 | EL2 | SES_B1 | (blank) | Grand Total |
| 38K | | | 0.09 | 1.92 | 1.31 | 0.90 | 0.41 | | 4.62 |
| 38L | | 0.00 | | | | 0.00 | 0.79 | | 0.79 |
| 38M | | 0.00 | 0.04 | 0.00 | 0.01 | | 1.20 | | 1.25 |
| 38N | | 0.00 | 0.17 | 3.76 | 2.56 | 0.88 | | | 7.37 |
| 380 | 0.00 | 0.50 | 1.21 | 0.67 | 2.18 | 0.57 | | | 5.14 |
| 38P | | 0.00 | 1.56 | 3.02 | 2.89 | 1.24 | | | 8.72 |
| 38Q | | | 1.14 | 11.78 | 4.24 | 1.13 | | 0.89 | 19.18 |
| 39G | 0.00 | 0.39 | 2.15 | 2.55 | 2.38 | 1.08 | | | 8.56 |
| Grand Total | 0.00 | 0.89 | 6.37 | 23.70 | 15.57 | 5.81 | 2.40 | 0.89 | 55.63 |

| | ASL budget MID | |
|-----------------------|----------------|---------------------|
| Cost centre | Yr. | ASL CC Total |
| 38K - Adviser Networ | 3.25 | 4.62 |
| 38L - Executive Direc | 0.83 | 0.79 |
| 38M - General Manag | 1.67 | 1.25 |
| 38N - Governance & | 8.36 | 7.37 |
| 380 - Scale Up TOT | 8.85 | 5.14 |
| 38P - Manager Advis | 8.36 | 8.72 |
| 39G - Program Mana | 8.81 | 8.56 |
| 38Q - IGP Grants & I | 19.93 | 19.18 |
| Grand Total | 60.06 | 55.63 |

| Row Labels | Sum of budget MID Yr. | Sum of Total ASL |
|-----------------|--------------------------|---------------------|
| APS2 | | 0.00 |
| APS4 | | 0.89 |
| APS5 | | 6.37 |
| APS5 Contractor | | 0.00 |
| APS6 | | 23.70 |
| APS6 Contractor | | 0.00 |
| EL1 | | 15.57 |
| EL1 Contractor | | 0.00 |
| EL2 | | 5.81 |
| SES_B1 | | 2.40 |
| (blank) | 60.0 | 0.89 |
| Grand Total | 60.0 | 6 55.63 |



Departmental Variance Reporting

| | Year to Date Result | | | | | End of Year Forecast | | | | | | |
|---|---------------------|-----------|-----------|------|----------------------------------|----------------------|-----------|----------|-----------|------|----------------------------------|--|
| | Budget | Actual | Variance | Var | Variance Explanations & Remedies | Commit | Budget | Forecast | Variance | Var | Variance Explanations & Remedies | |
| | 2425BUD2 | 2425GL | \$ | % | to Address Variance | 2425COM | 2425BUD2 | | \$ | % | to Address Variance | |
| Revenue | 0 | 580 | 580 | 0% | | 0 | 0 | 0 | 0 | 0% | | |
| Employee Expenses | 7,354,527 | 7,835,289 | (480,763) | -7% | | 0 | 7,354,527 | 0 | 7,354,527 | 100% | | |
| All Other Expenses | 418,886 | 806,442 | (387,556) | -93% | | 91,554 | 418,886 | 0 | 418,886 | 100% | | |
| Net Cost of Services excluding depreciation | 7,773,412 | 8,641,150 | (867,738) | -11% | | 91,554 | 7,773,412 | 0 | 7,773,412 | 100% | | |
| | | | | | | | | | | | | |
| Depreciation | 0 | 0 | 0 | 0% | | 0 | 0 | 0 | 0 | 0% | | |
| Net Cost of Services including depreciation | 7,773,412 | 8,641,150 | (867,738) | -11% | | 91,554 | 7,773,412 | 0 | 7,773,412 | 100% | | |



Capital Variance Reporting by Cost Centre

| | | Year to Date Result | | | | | End of Year Forecast | | | | | | |
|------------------------|----------|--|----|----------------------------------|---------------------|---------------------------------|----------------------|----------|-----|----------------------------------|---------------------|--|--|
| | Budget | Actual Variance Var Variance Explanations & Remedies | | Variance Explanations & Remedies | Commit | Commit Budget Forecast Variance | | Variance | Var | Variance Explanations & Remedies | | | |
| | 2425BUD2 | 2425GL | \$ | % | to Address Variance | 2425COM | 2425BUD2 | | \$ | % | to Address Variance | | |
| Cost Centre | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Capital Projects | 0 | 0 | 0 | 0% | | 0 | 0 | 0 | 0 | 0% | | | |

| | | 1 | | |
|----------|--|------------------|---|--------------------|
| Job | | | | Position Location |
| Role | APS Job | APS Job | | A/g doesn't change |
| Code | Family | Function | APS Job Role | position location |
| 260201 | Portfolio, Program a | Drogram | Dragram Managar | |
| L | Portfolio, Program a | | Program Manager Program Manager | |
| <u> </u> | Portfolio, Program a | <u> </u> | Program Manager | |
| L | Portfolio, Program a | i | Program Manager | |
| <u></u> | Portfolio, Program a | | Program Support Officer | |
| 260203 | Portfolio, Program a | Program | Program Delivery Officer | |
| 260203 | Portfolio, Program a | Program | Program Support Officer | |
| 260203 | Portfolio, Program a | Program | Program Support Officer | |
| L | Portfolio, Program a | <u> </u> | Program Reporting Officer | |
| <u> </u> | Portfolio, Program a | <u> </u> | Program Support Officer | |
| 260203 | Portfolio, Program a | Program | Program Support Officer | |
| 260202 | Dortfolio Drogram o | Dragram | Descreen Describes Officer | |
| 260202 | Portfolio, Program a | Program | Program Reporting Officer | |
| | | | | |
| 200204 | Senior Executive | Chief Executive | Group Manager/Branch Manager/ Executive Manager | |
| ļ | Administration | ! | Business/Operations Manager | |
| <u> </u> | | ļ | Business/Operations Manager | |
| 110101 | Administration | | Administrative Support Officer | |
| | | | | |
| | | | | |
| 22222 | | | | |
| <u> </u> | Senior Executive | J | Group Manager/Branch Manager/ Executive Manager | |
| | Senior Executive | <u> </u> | Group Manager/Branch Manager/ Executive Manager | |
| 110201 | Administration | Executive Suppor | Personal/Executive Assistant | |
| <u></u> | | | | |
| | | | | |
| | | | | |
| | | i ! | | |
| | | | | |
| 260201 | Portfolio, Program a | Program | Program Manager | |
| <u> </u> | Portfolio, Program a | | Program Manager | |
| ļ | Portfolio, Program a | l | Program Manager | |
| <u> </u> | Portfolio, Program a | | Program Manager | |
| 260201 | Portfolio, Program a | Program | Program Manager | |
| 260201 | Portfolio, Program a | Program | Program Manager | |
| 260203 | Portfolio, Program a | Program | Program Support Officer | |
| 260203 | Portfolio, Program a | Program | Program Support Officer | |
| 260203 | Portfolio, Program a | Program | Program Support Officer | |
| i | Portfolio, Program a | <u> </u> | Program Support Officer | |
| | Portfolio, Program a | <u> </u> | Program Support Officer | |
| | Portfolio, Program a | | Program Support Officer | |
| | Portfolio, Program a | | Program Support Officer Program Support Officer | |
| <u></u> | Portfolio, Program a | ļ | | |
| <u> </u> | Portfolio, Program a | | Program Support Officer | |
| 260203 | Portfolio, Program a | rrogram | Program Support Officer | |
| 260201 | Portfolio, Program a | Program | Program Manager | |
| L | Portfolio, Program a | | Program Manager | |
| <u></u> | Portfolio, Program a | | Program Support Officer | |
| | | | | |
| | | | | |
| L | Portfolio, Program a | ļ | Program Manager | |
| <u> </u> | Portfolio, Program a | <u> </u> | Program Manager | |
| ļ | Portfolio, Program a | | Program Manager | |
| <u> </u> | Portfolio, Program a Portfolio, Program a | | Program Manager Program Support Officer | |
| ļ | Portfolio, Program a Portfolio, Program a | | Program Support Officer Program Support Officer | |
| L | Portfolio, Program a | <u> </u> | Program Support Officer | |
| ļ | Portfolio, Program a | | Program Support Officer | |
| <u> </u> | Portfolio, Program a | <u> </u> | Program Support Officer | |
| 260203 | Portfolio, Program a | <u> </u> | Program Support Officer | |
| 260203 | Portfolio, Program a | Program | Program Support Officer | |
| 260203 | Portfolio, Program a | Program | Program Support Officer | |
| 260201 | Portfolio, Program a | Program | Program Manager | |
| | | | | |
| 260204 | Portfolio, Program a | Drogram | Drogram Manager | |
| 200201 | - Ordono, Program a | i | Program Manager | |
| | | | | |

IGP Branch - ASL for 2024-2025

| | | Substanti |
|--|--|-----------|
| CC description | Level | Occupant |
| IGP Contract Management and Per | EL2 | |
| IGP Contract Management and Per | EL2 | |
| IGP Contract Management and Perl | EL1 | |
| IGP Contract Management and Per | <u> </u> | |
| IGP Contract Management and Perl | L | |
| IGP Contract Management and Per | <u></u> | |
| | Ļ | |
| IGP Contract Management and Perl | L | |
| IGP Contract Management and Per | <u> </u> | |
| IGP Contract Management and Per | <u> </u> | |
| IGP Contract Management and Per | APS6 | |
| IGP Contract Management and Per | APS6 | |
| IGP Contract Management and Per | APS5 | |
| IGP Contract Management and Per | APS6 | |
| IGP Contract Management and Perl | APS6 Co | |
| IGP Contract Management and Per | EL1 Con | |
| Contract Management Perform | <u> </u> | |
| Executive Director Office | SES_B1 | |
| Executive Director Office | EL2 | |
| | | |
| Executive Director Office | EL2 | |
| Executive Director Office | APS6 | |
| Executive Director Office | EL1 | |
| Executive Director Office | APS4 | |
| cutive Director Office - TOTAL | | |
| IGP Branch Deliver Manager | SES_B1 | |
| IGP Branch Deliver Manager | SES_B1 | |
| IGP Branch Deliver Manager | APS4 | |
| IGP Branch Deliver Manager | SES B1 | |
| IGP Branch Deliver Manager | EL2 | |
| | | |
| IGP Branch Deliver Manager | EL1 | |
| IGP Branch Deliver Manager | APS6 | |
| IGP Branch Deliver Manager | APS5 | |
| P Branch Delivery Manager - TO | TAL | |
| Governance & Assurance | EL2 | |
| Governance & Assurance | EL2 | |
| Governance & Assurance | EL1 | |
| Governance & Assurance | EL1 | |
| Governance & Assurance | EL1 | |
| | | |
| Governance & Assurance | EL1 | |
| Governance & Assurance | APS6 | |
| Governance & Assurance | APS6 | |
| Governance & Assurance | APS6 | |
| | L | |
| Governance & Assurance | APS6 | |
| Governance & Assurance | APS5 | |
| Governance & Assurance | APS5 | |
| Governance & Assurance | APS5 | |
| Governance & Assurance | APS6 | |
| Governance & Assurance | APS6 | |
| Governance & Assurance | EL1 Con | |
| | | |
| Governance & Assurance | ELI CON | |
| Governance & Assurance vernance & Assurance - TOTAL | | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up | EL2 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up | EL2 EL1 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up | EL2 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up Ie Up -TOTAL | EL2 EL1 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services | EL2 EL1 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up Ie Up -TOTAL | EL2 EL1 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services | EL2 EL1 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL2 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL2 EL1 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL2 EL1 EL1 EL1 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up Ie Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up Ie Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 APS6 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 APS6 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 APS6 APS6 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 APS6 APS6 APS6 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up Ie Up -TOTAL Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 APS6 APS6 APS6 APS6 APS6 APS6 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up le Up -TOTAL Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 EL1 APS6 APS6 APS6 APS6 APS6 APS6 APS6 APS6 | |
| Governance & Assurance vernance & Assurance - TOTAL SU - IGP Scale Up SU - IGP Scale Up SU - IGP Scale Up Ie Up -TOTAL Advisory Services | EL2 EL1 APS6 EL2 EL1 EL1 EL1 EL1 APS6 APS6 APS6 APS6 APS6 APS6 APS6 APS6 | |

sitio FTE General Comments

322

Acting Occupant

Manager

IGP Branch - ASL for 2024-2025 General Comments Position Location A/g doesn't change Substantive Acting Status position location Manager CC description Level Occupant Occupant IGP Grants & EP Legacy EL1 260201 Portfolio, Program a Program Program Manager 260201 Portfolio, Program a Program Program Manager IGP Grants & EP Legacy EL1 260201 Portfolio, Program a Program IGP Grants & EP Legacy EL1 Program Manager 260201 Portfolio, Program a Program IGP Grants & EP Legacy EL1 Program Manager IGP Grants & EP Legacy 260201 Portfolio, Program a Program Program Manager EL1 230410 Service Delivery Program Delivery Program Delivery Officer IGP Grants & EP Legacy APS6 APS6 230410 Service Delivery Program Delivery Program Delivery Officer IGP Grants & EP Legacy Program Delivery Program Delivery Officer APS6 230410 Service Delivery IGP Grants & EP Legacy Program Delivery Program Delivery Officer 230410 Service Delivery IGP Grants & EP Legacy APS6 230410 Service Delivery IGP Grants & EP Legacy APS6 Program Delivery Program Delivery Officer IGP Grants & EP Legacy 230410 Service Delivery Program Delivery Program Delivery Officer APS6 Program Delivery Program Delivery Officer 230410 Service Delivery IGP Grants & EP Legacy APS6 IGP Grants & EP Legacy APS6 230410 Service Delivery Program Delivery Program Delivery Officer 230410 Service Delivery IGP Grants & EP Legacy Program Delivery Program Delivery Officer 230140 Service Delivery IGP Grants & EP Legacy APS6 Program Delivery Program Delivery Officer 230410 Service Delivery IGP Grants & EP Legacy APS6 Program Delivery Program Delivery Officer 230410 Service Delivery Program Delivery Program Delivery Officer IGP Grants & EP Legacy APS6 IGP Grants & EP Legacy APS6 230140 Service Delivery Program Delivery Program Delivery Officer 230140 Service Delivery Program Delivery Program Delivery Officer IGP Grants & EP Legacy APS6 230140 Service Delivery IGP Grants & EP Legacy APS6 Program Delivery Program Delivery Officer 230140 Service Delivery IGP Grants & EP Legacy APS5 Program Delivery Program Delivery Officer Grants & EP Legacy - TOTAL 260201 Portfolio, Program a Program Program Manager Policy and Performance Program Manager 260201 Portfolio, Program a Program Policy and Performance EL2 260201 Portfolio, Program a Program Program Manager Policy and Performance EL1 260201 Portfolio, Program a Program Program Manager Policy and Performance EL1 260201 Portfolio, Program a Program EL1 Program Manager Policy and Performance 260203 Portfolio, Program a Program APS6 Policy and Performance Program Support Officer **Program Support Officer** APS5 260203 Portfolio, Program a Program Policy and Performance 260203 Portfolio, Program a Program Policy and Performance APS5 Program Support Officer 260203 Portfolio, Program a Program Program Support Officer olicy and Performance APS4 EL2 260201 Portfolio, Program a Program EP FOI unit 260201 Portfolio, Program a Program 260203 Portfolio, Program a Program EP FOI unit APS6 Program Support Officer 260203 Portfolio, Program a Program EP FOI unit Program Support Officer APS5 Program Support Officer 260203 Portfolio, Program a Program EP FOI unit APS6

Total IGP & EDO

Corporate Report ACTUALS / BUDGET

ASL Summary - All of IGP & EDO Branch REFRESH PRIOR to UPDATING rpts

| Rat T | Sum of Jul-24 | Sum of Aug-24 | Sum of Sep-24 | Sum of Oct-24 | Sum of Hov-24 | Sum of Dec-24 | Sum of Jen-25 | Sum of Feb-25 | Sum of Her-25 | Sum of Apr-25 | Sum of May-25 | Jun-2 |
|-----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|
| **K | 2.02 | \$.23 | \$.21 | 7.63 | 7.23 | 7.62 | \$.15 | 9.17 | 9.17 | 9.18 | \$.79 | 1.46 |
| APS5 | | | | 0.08 | | | | | | | | |
| APS6 | 4.02 | 4.61 | 4.6 | 4.01 | 3.61 | 4.01 | 4.47 | 5.55 | 5.55 | 5.56 | 5.18 | 4.80 |
| EL1 | 2.09 | 1.65 | 1.64 | 1.57 | 1.65 | 1.64 | 2.71 | 2.65 | 2.65 | 2.65 | 2.64 | 2.69 |
| EL2 | 1.97 | 1.97 | 1.97 | 1.97 | 1.97 | 1.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 |
| 3#H | 3.90 | 3.5● | 4.00 | 4.50 | 4.05 | 3.68 | 2.57 | 2.33 | 3.50 | 3.15 | 2.45 | 3.00 |
| APS4 | 0.50 | 0.50 | 0.50 | 0.50 | 0.05 | 0.33 | 0.17 | 0.33 | 1.00 | 1.00 | 0.45 | 1.00 |
| APS5 | 0.67 | 0.00 | | | | | | | | | | |
| APS6 | 0.67 | 0.00 | | | | | | | | | | |
| EL1 | | | | | | | | | | 0.10 | | |
| ELZ | 0.13 | 1.00 | 0.80 | 1.00 | 1.00 | 0.50 | | | 0.50 | 0.05 | | |
| SES_B1 | 1.93 | 2.00 | 2.70 | 3.00 | 3.00 | 2.85 | 2.40 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 3#H | 7.69 | 7.49 | 7.37 | 7.49 | 7.50 | 7.67 | 7.57 | 2.06 | \$.44 | *.77 | ‡.25 | 9.00 |
| APS5 | | | | | | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.34 |
| APS6 | 3.98 | 3.98 | 3.86 | 3.98 | 3.99 | 3.98 | 3.90 | 3.21 | 2.99 | 3.34 | 3.49 | 3.08 |
| EL1 | 2.79 | 2.60 | 2.60 | 2.60 | 2.60 | 1.65 | 1.68 | 2.85 | 3.45 | 3.43 | 2.77 | 3.47 |
| EL2 | 0.92 | 0.91 | 0.91 | 0.91 | 0.91 | 1.54 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.11 |
| 3‡0 | 0.67 | | | | | | | | | | | |
| APS6 | 0.67 | | | | | | | | | | | |
| EL1 | | | | | | | | | | | | |
| EL2 | | | | | | | | | | | | |
| 3#P | 10.23 | 11.00 | 9.90 | 9.45 | 9.00 | \$.92 | \$.20 | 7.70 | 7.20 | 7.20 | 7.20 | 7.92 |
| APS5 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.15 | 1.00 | 0.50 | | | | 0.72 |
| APS6 | 4.03 | 5.00 | 5.00 | 5.00 | 5.00 | 4.60 | 4.20 | 4.20 | 4.20 | 4.20 | 4.20 | 4.20 |
| EL1 | 4.00 | 4.00 | 2.90 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| ELZ | 1.70 | 1.00 | 1.00 | 1.45 | 1.00 | 1.17 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 3#0 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.50 | 16.90 | 17.00 | 17.00 | 17.01 | 17.00 | 20.00 |
| APS5 | | | | | | | | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| APS6 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.50 | 10.90 | 10.50 | 10.00 | 10.00 | 10.00 | 13.00 |
| EL1 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.01 | 5.00 | 5.00 |
| EL2 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 396 | 9.64 | 9.00 | \$.55 | 2.00 | 9.00 | 6.62 | 7.20 | 7.08 | 6.41 | 7.75 | 7.40 | 6.90 |
| APS3 | 0.90 | 1.00 | 0.55 | | | | | | | | | |
| APS4 | | | | | | | | | | | | |
| APS5 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.50 | 2.00 | 1,18 | 1.00 | 1.85 | 1.50 | 1.00 |
| APS6 | 1.67 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| EL1 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.35 | 2.60 | 2.90 | 2.91 | 2.90 | 2.90 | 2.90 |
| ELZ | 1.07 | 1.00 | 1.00 | 1.00 | 2.00 | 1.33 | 1.60 | 2.00 | 1.50 | 2.00 | 2.00 | 2.00 |
| 137 | | | | | | 0.87 | 1.90 | 2.85 | 3.13 | 2.30 | 2.5# | 0.93 |
| APS5 | | | | | | | | 0.82 | 1.00 | 0.15 | 0.50 | 0.93 |
| APS6 | | | | | | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| EL1 | | | | | | | | 0.12 | 0.22 | 0.24 | 0.17 | |
| EL2 | | | | | | 0.37 | 0.90 | 0.91 | 0.91 | 0.91 | 0.91 | |
| 3#L | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.#3 | 3.00 | 3.00 | 2.25 | 3.42 | 3.75 |
| APS4 | | | | | | | | | | | | |
| APS6 | | | | | | | | | | | 0.42 | 0.75 |
| EL1 | | | | | | | | | | | | |
| EL2 | | | | | | 1.00 | 1.83 | 2.00 | 2.00 | 1.90 | 2.00 | 2.00 |
| SES_B1 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.95 | 1.00 | 1.00 |
| rand Tata | 58.20 | 57.22 | 56.03 | 55.07 | 54.7# | 54.94 | 55.32 | 57.19 | 57.#5 | 5\$.21 | 57.09 | 59.90 |