

Divisional Variance Reporting - Ausindustry  
For the Period Ending 30 June (Period 12)



Departmental Variance Reporting

	Year to Date Result					End of Year Forecast				
	Budget 2324BUD1	Actual 2324GL	Variance \$	Var %	Variance Explanations & Remedies to Address Variance	Commit 2324COM	Budget 2324BUD1	Forecast	Variance \$	Var %
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%

Divisional Variance Reporting - Ausindustry  
For the Period Ending 30 June (Period 12)



Reporting Criteria	
ACTUAL LEDGER: 2023-24 Actual Ledger	CASH LEDGER: 2023-24 Cash Ledger
BUDGET LEDGER: 23/24 Mid Year	CASH BUDGET LEDGER: 23/24 Est Act Budget
LAST UPDATED: 01-Sep-2025 - 15:18:24	
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,38O,38p,39G,38q')	

				IGP Branch - ASL & Salaries for 2023 - 2024									
Job Role Code	APS Job Family	APS Job Function	APS Job Role	Position Location A/g doesn't change position location	Manager	Cost Centre	CC description	Level	Substantive Occupant	Acting Occupant	Position Status	FTE	General Comments
260201	Portfolio, Prog	Program	Program Manager	s22			ANM - Adviser Network Management	EL2	s22				s22
260201	Portfolio, Prog	Program	Program Manager				ANM - Adviser Network Management	EL1					
260201	Portfolio, Prog	Program	Program Manager				ANM - Adviser Network Management	EL1					
260202	Portfolio, Prog	Program	Program Reporting Officer				ANM - Adviser Network Management	EL1 Contractor					
260203	Portfolio, Prog	Program	Program Support Officer				ANM - Adviser Network Management	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				ANM - Adviser Network Management	APS6					
260203	Portfolio, Prog	Program	Program Reporting Officer				ANM - Adviser Network Management	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				ANM - Adviser Network Management	APS6					
260202	Portfolio, Prog	Program	Program Reporting Officer				ANM - Adviser Network Management	APS6 Contractor					
260203	Portfolio, Prog	Program	Program Support Officer				ANM - Adviser Network Management	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				ANM - Adviser Network Management	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				ANM - Adviser Network Management	APS5					
200204	Senior Executive	Chief Executive	Group Manager/Branch Manager/ Executive				ANM - Adviser Network Management	SES_B1					
260201	Portfolio, Prog	Program	Program Manager				ANM - Adviser Network Management	EL2					
260202	Portfolio, Prog	Program	Program Reporting Officer				ANM - Adviser Network Management	APS6 Contractor					
200204	Senior Executive	Chief Executive	Group Manager/Branch Manager/ Executive				EDO - Executive Director Office	SES_B1					
			Program Manager				EDO - Executive Director Office	EL2					
110201	Administration	Executive Support	Personal/Executive Assistant				EDO - Executive Director Office	APS4					
200204	Senior Executive	Chief Executive	Group Manager/Branch Manager/ Executive				GMO - General Managers Office	SES_B1					
260201	Portfolio, Prog	Program	Program Manager				GMO - General Managers Office	EL1					
260203	Portfolio, Prog	Program	Program Support Officer				ANM - Adviser Network Management	APS5					
230410	Service Delivery	Program Delivery	Program Delivery Officer				GMO - General Managers Office	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				GMO - General Managers Office	APS5					
110201	Administration	Executive Support	Personal/Executive Assistant				GMO - General Managers Office	APS4					
260203	Portfolio, Prog	Program	Program Support Officer				GMO - General Managers Office	EL1					
260201	Portfolio, Prog	Program	Program Manager				General Managers Office TOTAL						
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL2					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL1					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL1					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL1					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL1					
260201	Communication	Writing and Editing	Communication Officer (Authoring/ Proofreading)				MAS - Manager Advisory Services	Contractor					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS6					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL1					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL2					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL1					
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS5					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL2					
260201	Portfolio, Prog	Program	Program Manager				GBS - IGP Governance & Branch Strategy	EL1					



				IGP Branch - ASL & Salaries for 2023 - 2024									
Job Role Code	APS Job Family	APS Job Function	APS Job Role	Position Location A/g doesn't change position location	Manager	Cost Centre	CC description	Level	Substantive Occupant	Acting Occupant	Position Status	FTE	General Comments
260203	Portfolio, Prog	Program	Program Support Officer	s22			GBS - IGP Governance & Branch Strategy	APS6	s22				
260203	Portfolio, Prog	Program	Program Support Officer				GBS - IGP Governance & Branch Strategy	APS4					
							overnance & Branch Strategy TOTAL						
260201	Portfolio, Prog	Program	Program Manager				SU - IGP Scale Up	EL2					
260201	Portfolio, Prog	Program	Program Manager				SU - IGP Scale Up	EL1					
260203	Portfolio, Prog	Program	Program Support Officer				SU - IGP Scale Up	APS6					
260202	Portfolio, Prog	Program	Program Reporting Officer				SU - IGP Scale Up	APS6 Contractor					
150301	ICT and Digital	Service Delivery	Database and Data Administration Officer				SU - IGP Scale Up	APS4					
150301	ICT and Digital	Service Delivery	Database and Data Administration Officer				SU - IGP Scale Up	APS2					
260201	Portfolio, Prog	Program	Program Manager				SU - IGP Scale Up	EL1					
260203	Portfolio, Prog	Program	Program Support Officer				SU - IGP Scale Up	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				SU - IGP Scale Up	APS5					
260203	Portfolio, Prog	Program	Program Support Officer				SU - IGP Scale Up	APS5					
260201	Portfolio, Prog	Program	Program Manager				SU - IGP Scale Up	EL1					
150301	ICT and Digital	Service Delivery	Database and Data Administration Officer				SU - IGP Scale Up	EL1					
260201	Portfolio, Prog	Program	Program Manager				SU - IGP Scale Up	EL2					
							Scale Up TOTAL						
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL2					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL1					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL1					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL1					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL1					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL1					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS6					
260203	Portfolio, Prog	Program	Program Delivery Officer				MAS - Manager Advisory Services	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS5					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS5					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS5					
270205	Data and Research	Numerical Analysis	Data Analyst				MAS - Manager Advisory Services	APS5 Contractor					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS5 Contractor					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS4					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL2					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL2					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL1					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS5					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS5					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL2					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL1					
260201	Portfolio, Prog	Program	Program Manager				MAS - Manager Advisory Services	EL1					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				MAS - Manager Advisory Services	APS6					
270205	Data and Research	Numerical Analysis	Data Analyst				MAS - Manager Advisory Services	APS6 Contractor					
							anager Advisory Services TOTAL						

			IGP Branch - ASL & Salaries for 2023 - 2024										
Job Role Code	APS Job Family	APS Job Function	APS Job Role	Position Location A/g doesn't change position location	Manager	Cost Centre	CC description	Level	Substantive Occupant	Acting Occupant	Position Status	FTE	General Comments
260201	Portfolio, Prog	Program	Program Manager	s22			PM - IGP Program Management	EL2	s22				
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL1					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL1					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL1					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL1					
150501	ICT and Digital	Solutions Development and Programming					PM - IGP Program Management	EL1 Contractor					
260203	Portfolio, Prog	Program	Program Support Officer				PM - IGP Program Management	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				PM - IGP Program Management	APS6					
260203	Portfolio, Prog	Program	Program Support Officer				PM - IGP Program Management	APS5					
260203	Portfolio, Prog	Program	Program Support Officer				PM - IGP Program Management	APS5					
260203	Portfolio, Prog	Program	Program Support Officer				PM - IGP Program Management	APS5					
150301	ICT and Digital	Service Delivery	Database and Data Administration Officer				PM - IGP Program Management	APS4					
150301	ICT and Digital	Service Delivery	Database and Data Administration Officer				PM - IGP Program Management	APS2					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL2					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL1					
260203	Portfolio, Prog	Program	Program Support Officer				PM - IGP Program Management	APS6					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL2					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL1					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL1					
260201	Portfolio, Prog	Program	Program Manager				PM - IGP Program Management	EL1					
230410	Service Delivery	Program Delivery	Program Delivery Officer				PM - IGP Program Management	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				PM - IGP Program Management	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				PM - IGP Program Management	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				PM - IGP Program Management	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				PM - IGP Program Management	APS5					
							Program Management TOTAL						
260201	Portfolio, Prog	Program	Program Manager				G&EPL - IGP Grants & EP Legacy	EL2					
260201	Portfolio, Prog	Program	Program Manager				G&EPL - IGP Grants & EP Legacy	EL1					
260201	Portfolio, Prog	Program	Program Manager				G&EPL - IGP Grants & EP Legacy	EL1					
260201	Portfolio, Prog	Program	Program Manager				G&EPL - IGP Grants & EP Legacy	EL1					
260201	Portfolio, Prog	Program	Program Manager				G&EPL - IGP Grants & EP Legacy	EL1					
260201	Portfolio, Prog	Program	Program Manager				G&EPL - IGP Grants & EP Legacy	EL1					
260203	Portfolio, Prog	Program	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230140	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230140	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
260201	Portfolio, Prog	Program	Program Manager				G&EPL - IGP Grants & EP Legacy	EL2					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS5					
230410	Service Delivery	Program Delivery	Program Delivery Officer	G&EPL - IGP Grants & EP Legacy	APS5								
260201	Portfolio, Prog	Program	Program Manager	G&EPL - IGP Grants & EP Legacy	EL1								
260201	Portfolio, Prog	Program	Program Manager	G&EPL - IGP Grants & EP Legacy	EL1								



			IGP Branch - ASL & Salaries for 2023 - 2024										
Job Role Code	APS Job Family	APS Job Function	APS Job Role	Position Location A/g doesn't change position location	Manager	Cost Centre	CC description	Level	Substantive Occupant	Acting Occupant	Position Status	FTE	General Comments
260203	Service Delivery	Program Delivery	Program Delivery Officer	s22			G&EPL - IGP Grants & EP Legacy	APS6	s22				
							G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS6					
230410	Service Delivery	Program Delivery	Program Delivery Officer				G&EPL - IGP Grants & EP Legacy	APS5					
							GP Grants & EP Legacy TOTAL						
													Adjustment line
													Branch 325
													Total IGP
													Corporate Report ACTUALS / BUDGET

## 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
38O	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
<b>Grand Total</b>	<b>0.00</b>	<b>0.89</b>	<b>6.37</b>	<b>23.70</b>	<b>15.57</b>	<b>5.81</b>	<b>2.40</b>	<b>0.89</b>	<b>55.63</b>

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 Mana	1.67	1.25
38N - Governance &	8.36	7.37
38O - 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
<b>Grand Total</b>	<b>60.06</b>	<b>55.63</b>

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)	60.06	0.89
<b>Grand Total</b>	<b>60.06</b>	<b>55.63</b>

Divisional Variance Reporting - Ausindustry  
For the Period Ending 30 June (Period 12)



Departmental Variance Reporting

	Year to Date Result					End of Year Forecast				
	Budget 2425BUD2	Actual 2425GL	Variance \$	Var %	Variance Explanations & Remedies to Address Variance	Commit 2425COM	Budget 2425BUD2	Forecast	Variance \$	Var %
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%



Divisional Variance Reporting - Ausindustry  
For the Period Ending 30 June (Period 12)



Capital Variance Reporting by Cost Centre

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

				IGP Branch - ASL for 2024-2025									
Job Role Code	APS Job Family	APS Job Function	APS Job Role	Position Location A/g doesn't change position location	Manager	Cost Centre	CC description	Level	Substantive Occupant	Acting Occupant	Position Status	FTE	General Comments
							IGP Contract Management and Performance	EL2					
260201	Portfolio, Program and Project	Program	Program Manager				IGP Contract Management and Performance	EL2					
260201	Portfolio, Program and Project	Program	Program Manager				IGP Contract Management and Performance	EL1					
260201	Portfolio, Program and Project	Program	Program Manager				IGP Contract Management and Performance	EL1					
260201	Portfolio, Program and Project	Program	Program Manager				IGP Contract Management and Performance	EL1					
260203	Portfolio, Program and Project	Program	Program Support Officer				IGP Contract Management and Performance	APS6					
260203	Portfolio, Program and Project	Program	Program Delivery Officer				IGP Contract Management and Performance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				IGP Contract Management and Performance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				IGP Contract Management and Performance	APS6					
260203	Portfolio, Program and Project	Program	Program Reporting Officer				IGP Contract Management and Performance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				IGP Contract Management and Performance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				IGP Contract Management and Performance	APS5					
							IGP Contract Management and Performance	APS6					
260202	Portfolio, Program and Project	Program	Program Reporting Officer				IGP Contract Management and Performance	APS6 Co					
							IGP Contract Management and Performance	EL1 Con					
							Contract Management Performance - Total						
200204	Senior Executive	Chief Executive	Group Manager/Branch Manager/ Executive Manager				Executive Director Office	SES_B1					
110404	Administration	Operational Support	Business/Operations Manager				Executive Director Office	EL2					
110404	Administration	Operational Support	Business/Operations Manager				Executive Director Office	EL2					
110101	Administration	General Administration	Administrative Support Officer				Executive Director Office	APS6					
							Executive Director Office	EL1					
							Executive Director Office	APS4					
							Executive Director Office - TOTAL						
200204	Senior Executive	Chief Executive/Support	Group Manager/Branch Manager/ Executive Manager				IGP Branch Delivery Manager	SES_B1					
200204	Senior Executive	Chief Executive/Support	Group Manager/Branch Manager/ Executive Manager				IGP Branch Delivery Manager	SES_B1					
110201	Administration	Executive Support	Personal/Executive Assistant				IGP Branch Delivery Manager	APS4					
							IGP Branch Delivery Manager	SES_B1					
							IGP Branch Delivery Manager	EL2					
							IGP Branch Delivery Manager	EL1					
							IGP Branch Delivery Manager	APS6					
							IGP Branch Delivery Manager	APS5					
							IGP Branch Delivery Manager - TOTAL						
260201	Portfolio, Program and Project	Program	Program Manager				Governance & Assurance	EL2					
260201	Portfolio, Program and Project	Program	Program Manager				Governance & Assurance	EL2					
260201	Portfolio, Program and Project	Program	Program Manager				Governance & Assurance	EL1					
260201	Portfolio, Program and Project	Program	Program Manager				Governance & Assurance	EL1					
260201	Portfolio, Program and Project	Program	Program Manager				Governance & Assurance	EL1					
260201	Portfolio, Program and Project	Program	Program Manager				Governance & Assurance	EL1					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS5					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS5					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Governance & Assurance	EL1 Con					
							Governance & Assurance - TOTAL						
260201	Portfolio, Program and Project	Program	Program Manager				SU - IGP Scale Up	EL2					
260201	Portfolio, Program and Project	Program	Program Manager				SU - IGP Scale Up	EL1					
260203	Portfolio, Program and Project	Program	Program Support Officer				SU - IGP Scale Up	APS6					
							SU - IGP Scale Up -TOTAL						
							Advisory Services	EL2					
260201	Portfolio, Program and Project	Program	Program Manager				Advisory Services	EL2					
260201	Portfolio, Program and Project	Program	Program Manager				Advisory Services	EL1					
260201	Portfolio, Program and Project	Program	Program Manager				Advisory Services	EL1					
260201	Portfolio, Program and Project	Program	Program Manager				Advisory Services	EL1					
260203	Portfolio, Program and Project	Program	Program Support Officer				Advisory Services	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Advisory Services	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Advisory Services	APS6					
230410	Portfolio, Program and Project	Program	Program Support Officer				Advisory Services	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Advisory Services	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Advisory Services	APS6					
260203	Portfolio, Program and Project	Program	Program Support Officer				Advisory Services	APS5					
260203	Portfolio, Program and Project	Program	Program Support Officer				Advisory Services	APS5					
260201	Portfolio, Program and Project	Program	Program Manager				Advisory Services	EL1					
							Advisory Services	APS6					
							Advisory Services - TOTAL						
260201	Portfolio, Program and Project	Program	Program Manager				IGP Grants & EP Legacy	EL2					

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				IGP Branch - ASL for 2024-2025																	
Job Role Code	APS Job Family	APS Job Function	APS Job Role	Position Location A/g doesn't change position location	Manager	Cost Centre	CC description	Level	Substantive Occupant	Acting Occupant	Position Status	FTE	General Comments								
260201	Portfolio, Program a	Program	Program Manager	s22			IGP Grants & EP Legacy	EL1	s22												
260201	Portfolio, Program a	Program	Program Manager				IGP Grants & EP Legacy	EL1													
260201	Portfolio, Program a	Program	Program Manager				IGP Grants & EP Legacy	EL1													
260201	Portfolio, Program a	Program	Program Manager				IGP Grants & EP Legacy	EL1													
260201	Portfolio, Program a	Program	Program Manager				IGP Grants & EP Legacy	EL1													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230140	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230140	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230140	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230140	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
230140	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS5													
230410	Service Delivery	Program Delivery	Program Delivery Officer				IGP Grants & EP Legacy	APS6													
							IGP Grants & EP Legacy	APS6													
							IGP Grants & EP Legacy	APS6													
							IGP Grants & EP Legacy	APS6													
							IGP Grants & EP Legacy	APS6													
							P Grants & EP Legacy - TOTAL														
260201	Portfolio, Program a	Program	Program Manager				Policy and Performance	EL2													
260201	Portfolio, Program a	Program	Program Manager				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	Program Manager				Policy and Performance	EL1													
260203	Portfolio, Program a	Program	Program Support Officer				Policy and Performance	APS6													
260203	Portfolio, Program a	Program	Program Support Officer				Policy and Performance	APS5													
260203	Portfolio, Program a	Program	Program Support Officer				Policy and Performance	APS5													
260203	Portfolio, Program a	Program	Program Support Officer				Policy and Performance	APS4													
							Policy and Performance	EL1													
							Policy and Performance	EL1 Cont													
							Policy and Performance	APS6													
							Policy and Performance	APS6													
							Policy and Performance	APS5													
							Policy and Performance	APS3													
							P Program Management - TOTAL														
260201	Portfolio, Program a	Program	Program Manager				EP FOI unit	EL2													
260201	Portfolio, Program a	Program	Program Manager				EP FOI unit	EL1													
260203	Portfolio, Program a	Program	Program Support Officer				EP FOI unit	APS6													
260203	Portfolio, Program a	Program	Program Support Officer				EP FOI unit	APS5													
260203	Portfolio, Program a	Program	Program Support Officer				EP FOI unit	APS6													
							FOI Unit - TOTAL														
Total IGP & EDO																					
Corporate Report ACTUALS / BUDGET																					



## ASL Summary - All of IGP &amp; EDO Branch

REFRESH PRIOR to UPDATING rpt's

Run Label	Sum of Jul-24	Sum of Aug-24	Sum of Sep-24	Sum of Oct-24	Sum of Nov-24	Sum of Dec-24	Sum of Jan-25	Sum of Feb-25	Sum of Mar-25	Sum of Apr-25	Sum of May-25	Sum of Jun-25
<b>38K</b>	<b>8.08</b>	<b>8.23</b>	<b>8.21</b>	<b>7.63</b>	<b>7.23</b>	<b>7.62</b>	<b>8.15</b>	<b>9.17</b>	<b>9.17</b>	<b>9.18</b>	<b>8.79</b>	<b>8.46</b>
APSS				0.08								
APS4	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
<b>38M</b>	<b>3.99</b>	<b>3.59</b>	<b>4.00</b>	<b>4.50</b>	<b>4.05</b>	<b>3.68</b>	<b>2.57</b>	<b>2.33</b>	<b>3.50</b>	<b>3.15</b>	<b>2.45</b>	<b>3.90</b>
APSS	0.50	0.50	0.50	0.50	0.05	0.33	0.17	0.33	1.00	1.00	0.45	1.00
APSS	0.67	0.00										
APS4	0.67	0.00										
EL1										0.10		
EL2	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	2.95	2.40	2.00	2.00	2.00	2.00	2.00
<b>38N</b>	<b>7.69</b>	<b>7.49</b>	<b>7.37</b>	<b>7.49</b>	<b>7.50</b>	<b>7.67</b>	<b>7.57</b>	<b>8.06</b>	<b>8.44</b>	<b>8.77</b>	<b>8.25</b>	<b>9.00</b>
APSS							1.00	1.00	1.00	1.00	1.00	1.34
APS4	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	1.65	2.95	2.45	3.42	2.77	2.47
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
<b>38O</b>	<b>0.67</b>											
APS4	0.67											
EL1												
EL2												
<b>38P</b>	<b>10.23</b>	<b>11.00</b>	<b>9.90</b>	<b>9.45</b>	<b>9.00</b>	<b>8.92</b>	<b>8.20</b>	<b>7.70</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>7.92</b>
APSS	0.50	1.00	1.00	1.00	1.00	1.15	1.00	0.50				0.72
APS4	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
EL2	1.70	1.00	1.00	1.45	1.00	1.17	1.00	1.00	1.00	1.00	1.00	1.00
<b>38Q</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.50</b>	<b>16.90</b>	<b>17.00</b>	<b>17.00</b>	<b>17.01</b>	<b>17.00</b>	<b>20.00</b>
APSS								0.50	1.00	1.00	1.00	1.00
APS4	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
<b>38R</b>	<b>9.64</b>	<b>9.00</b>	<b>8.55</b>	<b>8.00</b>	<b>9.00</b>	<b>6.68</b>	<b>7.20</b>	<b>7.08</b>	<b>6.41</b>	<b>7.75</b>	<b>7.40</b>	<b>6.90</b>
APSS	0.90	1.00	0.55									
APS4												
APSS	3.00	3.00	3.00	3.00	3.00	2.50	2.00	1.18	1.00	1.85	1.50	1.00
APS4	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
EL2	1.07	1.00	1.00	1.00	2.00	1.33	1.60	2.00	1.50	2.00	2.00	2.00
<b>43T</b>						<b>0.87</b>	<b>1.90</b>	<b>2.85</b>	<b>3.13</b>	<b>2.30</b>	<b>2.58</b>	<b>0.93</b>
APSS								0.82	1.00	0.15	0.50	0.93
APS4						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	
<b>38L</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.83</b>	<b>3.00</b>	<b>3.00</b>	<b>2.85</b>	<b>3.42</b>	<b>3.75</b>
APSS												
APS4											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
<b>Grand Total</b>	<b>58.20</b>	<b>57.22</b>	<b>56.03</b>	<b>55.07</b>	<b>54.78</b>	<b>54.94</b>	<b>55.32</b>	<b>57.19</b>	<b>57.85</b>	<b>58.21</b>	<b>57.09</b>	<b>59.96</b>