Oceans and Atmosphere Budget Validation Template

To be completed by BUs ahead of deep dives

2016/17 26,724 46,447	26,730	ì	Oceans & Atmosphere	2015/16	2016/17	2017/18	2019/10	Oceans & Atmosphere	2015/16	
<u> </u>	26,730	1					2010/13	Oceans & Aunosphere	2015/16	2016/:
46,447		27,418	Direct Appropriation	26,321	Lau, Bonnie (Finance, Kensington): Based on Nov-15 ERF with consideration that further pipeline items will result from the FS growth areas. Author: Project plans are already over by \$1.2M and there could be further			Direct Appropriation	-	
1	48,653	50,594	External Revenue - CCS	42,054				External Revenue - CCS	- 500	
-	-	-	External Revenue - IP	-				External Revenue - IP	-	
721	743	765	External Revenue - Other	700				External Revenue - Other	-	
73,892	76,126	78,777	Total Revenue	69,075				Total Revenue	- 500	
50,882	50,842	51,859	Labour	49,092				abour	- 600	
22,156	<u> </u>	26,066	Operating	19,982				perating	100	
73,038	~	77,925	Total Expenses	69,074					- 501	
73,030	73,170	77,323	Total Expenses	05,014	collabora	tor paymen	ts fr FY14/15	otal Enponeer	301	
			Additional Capex Requirement		savings for	orecast fron F was ~\$1.7 ent is an add				
			Staffing Levels	2015/16	2016/17	2017/18	2018/19	Staffing Levels	2015/16	
			Target ASL	386	390	390	390	Target ASL	-3	
			YTD Actual - 30/09/15	370				YTD Actual - 30/09/15	0	
			Comments							
				Target ASL YTD Actual - 30/09/15	Target ASL 386 YTD Actual - 30/09/15 370	Target ASL 386 390 YTD Actual - 30/09/15 370	Target ASL 386 390 390 YTD Actual - 30/09/15 370	Target ASL 386 390 390 390 YTD Actual - 30/09/15 370	Target ASL 386 390 390 390 Target ASL YTD Actual - 30/09/15 370 YTD Actual - 30/09/15	Target ASL 386 390 390 Target ASL -3 YTD Actual - 30/09/15 370 YTD Actual - 30/09/15 0

Source: CSIRO Finance