

Table OD1

DEPARTMENT: _____ DATE COMPILED: _____ ESTABLISHMENT AND STAFF ON STRENGTH ANALYSIS AT PAY # < > 2011 PROJECTED STAFF ON STRENGTH AT <20--> YEAR END AND PROPOSED <20--> MANPOWER CEILING BY PAY GRADE											
		<u>Staff Paid Through Integrated HR & Payroll Management System</u>			<u>Staff Paid Off Integrated HR & Payroll Management System</u>		<u>2011 Current and Projected Y/E SOS</u>				<u>2012 Positions / SOS</u>
<u>Pay Grade</u>	<u>Funded Positions In Grade at Pay #</u>	<u>Current Total Staff In Funded Positions In Grade</u>	<u>Staff in Unfunded Positions In Grade</u>	<u>Unattached Staff In Grade</u>	<u>Staff Paid Through PGAS</u>	<u>Staff Paid From Trust Accounts</u>	<u>Total Staff on Strength Paid From All Sources In Pay #</u>	<u>Variance of SOS Over Funded Positions In Pay #</u>	<u>Projected Change in SOS in Grade to 2011 Year End</u>	<u>Projected SOS By 2011 Year End</u>	<u>Proposed Funded Manpower Ceiling in 2012 Budget</u>
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)=?(c):(g)	(i)=(h)-(b)	(j)	(k)=(h)+/--(j)	(l)
20							0	0		0	
19							0	0		0	
18							0	0		0	
17							0	0		0	
16							0	0		0	
15							0	0		0	
14							0	0		0	
13							0	0		0	
12							0	0		0	
11							0	0		0	
10							0	0		0	
9							0	0		0	
8							0	0		0	

7							0	0		0	
6							0	0		0	
5							0	0		0	
4							0	0		0	
3							0	0		0	
2							0	0		0	
1							0	0		0	
<u>Sub-Total</u>	0	0	0	0	0	0	0	0	0	0	0
Casuals											
Trainees											
Labourers											
<u>Sub-Total</u>	0	0	0	0	0	0	0	0	0	0	0
<u>TO TAL</u>	0	0	0	0	0	0	0	0	0	0	0

Compiled By: _____ Verified By: _____ Authorised By: _____
 < Name & Position> <Delegate of Secretary DPM> < Departmental Head>