

Table OD3

<u>DEPARTMENT/AGENCY:</u> _____ <u>Casuals</u> <u>MANPOWER CEILING & PERSONNEL EMOLUMENTS CASH CEILING</u>							
<u>Pav Grade</u>	<u>2012 Year Funded Positions by Grade</u>	<u>Target Staff in Funded Positions at 1st April 2012</u>	<u>Target Staff in Funded Positions at 1st July 2012</u>	<u>Target Staff in Funded Positions at 1st October 2012</u>	<u>Average PE Cost per Position per Grade at 1st January 2012</u>	<u>Planned Average PE Cost per Position per Grade at 31st December 2012</u>	<u>2012 Budget Target Total Positions by Grade</u>
(a)	(b)=(l) from Table 1	(c)	(d)	(e)	(f)=(n) from Table 2/(k) from Table 1	(g)=(o) from Table 2/(h)	(h)
20							
19							
18							
17							
16							
15							
14							
13							
12							
11							
10							
9							
8							
7							
6							
5							
4							

3						
2						
1						
<u>Sub-Total</u>	0	0	0 0	0	0	0
Casuals						
Trainees						
Labourers						
<u>Sub-Total</u>	0	0	0 0	0	0	0
<u>TOTAL</u>	0	0	0 0	0	0	0

Compiled By: _____ Verified By: _____ Authorised By: _____
 < Name & Position> < Name & Position> < Departmental Head>