

Table OD2

DEPARTMENT: _____					DATE COMPILED: _____							
PERSONNEL EMOLUMENTS EXPENDITURE ANALYSIS AT PAY # < > <20-->												
PROJECTED EXPENDITURE AT <20 --> YEAR END AND PROPOSED <20--> CASH CEILING BY PAY GRADE												
2011 Current and Projected Y/E PE Expenditure												
Pav Grade	2011 Budget PE Cash Ceiling In Grade	Base Salary Expended Through Payroll at Pay # <>	Base Salary Expended Through PGAS & Others at Pay # <>	Total Base Salary Expended at Pav # < ≥	Projected Base Salary Expenditure 2011 Y/E	Other Pay Expended Through Payroll at Pay # <>	Other Pay Expended Through PGAS & Others at Pay # <>	Total Other Pay Expended at Pav # < ≥	Projected Other Pay Expenditure 2011 Y/E	Total All PE Expenditure at Pav # <>	Projected Total All PE Expenditure At 2011 Y/E	Proposed Funded PE Ceiling In 2012 Budget
(a)	(b)	(c)	(d)	(e)=(c)+(d)	(f)=(e)/Pay#< >*26	(g)	(h)	(i)=(g)+(h)	(j)=(i)/Pay#< >*26	(k)=(e)+(i)	(l)=(f)+(j)	(m)
20				0	0			0	0	0	0	
19				0	0			0	0	0	0	
18				0	0			0	0	0	0	
17				0	0			0	0	0	0	
16				0	0			0	0	0	0	
15				0	0			0	0	0	0	
14				0	0			0	0	0	0	
13				0	0			0	0	0	0	
12				0	0			0	0	0	0	
11				0	0			0	0	0	0	
10				0	0			0	0	0	0	
9				0	0			0	0	0	0	
8				0	0			0	0	0	0	

7			0	0		0	0	0	0	
6			0	0		0	0	0	0	
5			0	0		0	0	0	0	
4			0	0		0	0	0	0	
3			0	0		0	0	0	0	
2			0	0		0	0	0	0	
1			0	0		0	0	0	0	
<u>Sub-Total</u>	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
TOTAL	0	0	0	0	0	0	0	0	0	0

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