

2008 Budget Quarterly Review

Recurrent Budget - Agency Staffing Level Form

Division Number: (insert Division number)
Agency: (insert Agency name)
Budgeted Salary Cost: (insert annual budgeted salary costs)

Please complete the table below.

Manpower	Funded Ceiling	Payroll – Agency Head count	Payroll - Concept	Payroll – PGAS	Payroll - other	Approved Establishment
Permanent Staff						
Casual Staff						
Funded Vacancies						
Unfunded Vacancies						
Total						
Unattached - retrench						
Unattached - retiring						

Please answer the following questions:

1. If you have included staff that are paid through systems other than Concept, please provide an explanation as to why these staff have not/can not be transferred.

2. Have funded vacancies been advertised? Y/N
 - a. If yes, when were the positions advertised and what is the status of the recruitment process?

